

# **STATE OF INDIANA**

## **LIST OF APPROPRIATIONS**



MADE BY

THE 2007 INDIANA GENERAL ASSEMBLY  
FOR THE BIENNIUM JULY 1, 2007 TO JUNE 30, 2009



As required by Indiana Code 4-12-1-12(a), the State Budget Agency hereby transmits to Governor Mitchell E. Daniels, Auditor of the State Tim Berry, and the Indiana General Assembly the following report on the appropriations made during the 2007 regular session of the Indiana General Assembly.

## **Summary**

This budget is structurally balanced with annual revenues exceeding annual expenditures in both FY 2008 and FY 2009. The projected annual structural surpluses continue the trend of the last biennium—back to back annual surpluses in FY 2006 and FY 2007 after eight years of substantial and recurring budget deficits. Combined balances continue to trend higher and the payment delays to local units and universities are fully repaid. The FY 2008 and FY 2009 budget provides significant new funding for K-12 Education (including full-day kindergarten), Economic Development, Health and Human Services (including 5% growth in Medicaid and a comprehensive health insurance program for the uninsured), and Transportation (including \$1 billion in funding from Major Moves for highway construction and renovation).

## **Appropriations**

The total General Fund and Property Tax Replacement Fund appropriations made by the 2007 regular session of the Indiana General Assembly are \$13.0 billion for FY 2008 and \$13.4 billion for FY 2009. The annual rate of growth in appropriations is 4.6% (FY 2008 over FY 2007) and 3.4% (FY 2009 over FY 2008). Total appropriations from all sources of funds (state general fund, dedicated funds, and federal funds) are \$24.7 billion for FY 2008 and \$25.3 billion for FY 2009.

## **K-12 Education**

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. The General Assembly appropriated \$3.89 billion for FY 2008 (an increase of 2% over the FY 2007 appropriation) and \$4.04 billion for FY 2009 (an increase of 4% over the FY 2008 appropriation) for K-12 tuition support. Two notable changes have been made to the school formula: (1) the complexity index was simplified from 5 factors to 1 (percent of students on free/reduced price lunch), and (2) the adjusted average daily membership (ADM) calculation was modified to provide 100% funding for new students for growing schools. School corporations were again granted the authority to pay expenditures for utilities and property insurance out of their capital projects funds and to increase their local capital projects fund levy to cover those costs. Appropriations for full-day kindergarten were \$33.5 million in FY 2008 and \$58.5 million in FY 2009. This represents a dramatic increase over the \$8.5 million in funding for full-day kindergarten in FY 2007. Total appropriations for all K-12 are \$4.85 billion in FY 2008 (an increase of 4.3% over FY 2007) and \$5.08 billion in FY 2009 (an increase of 4.7% over FY 2008).

## **Higher Education**

Total state appropriations for higher education increased \$97.2 million (6.1%) for FY 2008 over the appropriations in FY 2007, and an additional \$89.6 million (5.3%) for FY 2009 over the appropriations for FY 2008. The State Student Assistance Commission (SSACI) received appropriation increases of 10.6% in FY 2008 and an additional 3.1% in FY 2009. This increase will enable SSACI to increase maximum award levels to both independent and public colleges and universities by 7% above the FY 2007 maximums. In addition to the appropriations above, the General Assembly approved \$397 million in state funded bonding authority for new buildings and infrastructure and \$20.4 million in cash for capital projects for the state's public colleges and universities. Together with \$121 million in non-fee replaced bonding, a total of \$538.6 million in public university capital was authorized by the General Assembly in this biennium. The General Assembly provided \$62 million for repair and rehabilitation of existing university buildings and another \$62 million for repair and rehabilitation to repay the remaining higher education payment delay.

## **Other Education**

The budget appropriates \$3.8 million over the biennium to the State Library to provide and manage a variety of statewide services for local libraries. These services, including reference services, statewide delivery services, network librarian services, technology services, and professional development services, will be provided directly by the State Library or by a contractual arrangement with other service providers. The funding for these services is not new funding, but represents existing funding that is redirected to develop the statewide library services programs under the administration of the State Library.

## **Health and Human Services**

In the FY 2008 budget, Health and Human Services received \$2.54 billion in state general fund operating appropriations. In the FY 2009 budget, Health and Human Services was appropriated \$2.55 billion. An additional \$34.2 million was appropriated for capital for the biennium.

Family and Social Services Administration (FSSA) will receive approximately \$2.3 billion of state General Funds in FY 2008 and approximately \$2.33 billion in FY 2009. The FY 2008 increase of \$82.4 million over FY 2007 reflects a 3.8% increase. The increase of \$77.3 million in FY 2009 from the FY 2008 appropriation level reflects an increase of 3.4%.

Of the additional appropriation granted to FSSA, by far, the largest amount went to Medicaid Assistance. The state appropriation for Medicaid Assistance increased by \$73.4 million in FY 2008 from the FY 2007 appropriation. This increase equates to a 5% increase. The FY 2009 appropriation increased 5%, or \$77 million from FY 2008. With historic growth rates for Medicaid exceeding 5%, FSSA will be undertaking several initiatives to contain the growth rate to 5% annually, including the continued expansion of managed care, increasing the efficiency of Medicaid waiver programs, effective management of behavioral management drugs, and capping the allowable growth in proposed nursing home rate increases.

Total non-Medicaid spending for FSSA increased less than 1% in each year of the biennium. The additional appropriations will be used to fund increases in operations at state operated

facilities in the areas of prescription drugs, utilities, and foods. In addition, funds will be utilized to modernize technological infrastructure and enhance staffing in contract compliance. Appropriations from the General Fund to FSSA for capital projects were authorized in the amount of \$19 million over the biennium.

The FY 2008 – FY 2009 budget for the Department of Child Services provides the necessary funding to fulfill the commitment to achieve national standards for case workloads by increasing the number of case managers. The budget reflected a General Fund increase of \$48.3 million in FY 2008 over the FY 2007 appropriation and \$4.9 million increase in FY 2009 over the FY 2008 appropriation. Of this total increase, \$34 million was appropriated in FY 2008 to allow for 400 new caseworkers to be hired by July 1, 2008 in order to further strengthen the state's child protection system. An additional \$4.2 million in FY 2008 and \$1.7 million in FY 2009 was appropriated to fund an anticipated increase in the number of adoptions processed and completed.

In FY 2007, the Indiana State Department of Health (ISDH) received approximately \$56.7 million from the Tobacco Master Settlement Fund. In FY 2008, the amount received will be reduced by \$1.8 million from FY 2007 to an annual appropriation of \$54.9 million. In FY 2009, the appropriation will be reduced by \$8.8 million from FY 2008 to an annual appropriation of \$46.1 million. Funding is being shifted from the Tobacco Master Settlement Fund to the General Fund to ensure that the ISDH will continue to provide valuable public health services such as childhood vaccinations, certification of nursing homes, and programs for other targeted populations. General Fund support of ISDH will be at an appropriation level of \$57.2 million in FY 2008 and \$65.5 million in FY 2009. Operations are being funded at the appropriate levels to maintain the Soldiers' and Sailors' Home and the Indiana Veteran's Home.

Funding for Tobacco Cessation has been increased by approximately \$5.0 million from the FY 2007 appropriation. The Military Family Relief Fund was created and funded with a General Fund Appropriation of \$450,000.

Requests for General Fund capital projects amount to \$3.0 million for ISDH, \$3.6 million for the Indiana Deaf School, \$3.5 million for the Indiana Blind School and \$5.1 million for the Indiana Veteran's Home.

## **General Government**

The budget includes \$9.8 million in additional funds for the Public Defender Commission to reimburse eligible counties for public defense costs during the FY 2008-2009 biennium. The total appropriated for the Commission is \$18.9 million. Additional funds have also been appropriated to the State Court Administration for the Guardian Ad Litem program. The total appropriated for the biennium is \$5.9 million, an increase of \$4.3 million. The program provides matching funds to counties that are required to implement a guardian ad litem and court appointed special advocate program for children who are alleged to be victims of child abuse or neglect. Funding is also provided for additional staffing for the Court of Appeals and the Indiana Judicial Center.

The budget appropriates \$23 million in FY 2008 and \$23 million in FY 2009 to fund the newly created State Retiree Health Plan. This is a defined contribution plan designed to assist

employees and retirees of the legislative, judicial and executive branch with the cost of health insurance.

The budget includes an appropriation of \$90.8 million for the biennium for the state's share of the plan losses of the Indiana Comprehensive Health Insurance Association. The association is the state's health insurance program for high risk individuals.

General Fund appropriations include \$89.0 million over the biennium for the Personal Services/Fringe Benefits Contingency Fund to provide funding for expected increases in health insurance premiums and general salary adjustments.

### **Public Safety**

Over \$1.2 billion was appropriated this biennium for the operation of the Indiana correctional system. This appropriation will provide for the incarceration of approximately 27,000 adult and juvenile offenders in state correctional facilities. The biennium appropriation includes additional funds for community corrections, custodial staff salary increases, additional parole officers, expansion of county jail capacity and an increase in capacity at the New Castle Correctional Facility.

The budget also appropriates a total of approximately \$304 million for the operations of the Indiana State Police, including salary increases for troopers and additional laboratory staff.

The Adjutant General's Office was appropriated \$5.2 million over the biennium for the continued support of a state of the art Urban Training Center at Muscatatuck. The budget also appropriated \$2.4 million during the biennium to establish a Youth Challenge Program that seeks to enhance the education and development of high school dropouts.

### **Conservation and Environment**

\$610 million in general, dedicated and federal funds were appropriated this biennium for environment and conservation programs in Indiana.

### **Transportation**

Over \$5.1 billion in state, dedicated and federal funds were appropriated for transportation, including distributions to local units of government. This is a 45% increase from the FY 2006-2007 biennium, due largely to a \$1 billion appropriation from the Major Moves Construction Fund to fund highway construction and renovation projects.

### **Economic Development**

The budget appropriates \$104.6 million in FY 2008 and \$123.8 million in FY 2009 from the general fund and dedicated funds to Economic Development. This represents an increase of \$8.8 million in FY 2008 over FY 2007 and \$28.8 million in FY 2009 over FY 2008. The general fund appropriation is approximately \$90 million in FY 2008 and \$110 million in FY 2009. This represents a \$41 million increase for FY 2008 over FY 2007. A substantial portion of this increase is due to a shift in funding to the General Fund for the 21st Century Research and Technology Fund from the Tobacco Master Settlement Fund. Funding for the 21st Century

Research and Technology Fund was appropriated at approximately \$70 million for the biennium. The 21st Century Research and Technology Fund plans to increase the allocation of funds set aside for matching federal SBIR/STTR awards to Indiana small companies.

The Indiana Economic Development Corporation (IEDC) was appropriated \$20 million in FY 2009 for the Indiana Life Sciences Fund (\$15 million for Indiana University School of Medicine and \$5 million to Purdue University) for the recruitment and retention of world-class scientists. The \$3 million Indiana High Growth Business Incentive Fund provides the IEDC with a new tool and resources to attract additional investment and jobs to Indiana.

### **Capital and Construction**

The capital budget for the FY 2008-2009 biennium represents a commitment to the preservation of basic infrastructure. The capital budget includes \$45.4 million for preventative maintenance for state facilities, \$156.2 million for repair and rehabilitation projects for state facilities, \$261.4 million for lease rental payments and \$144.5 million for university repair and rehabilitation. Also included are specific line item appropriations: Johnson County land acquisition for \$1.9 million, airport development for \$3.7 million, and public water supply systems for Ripley, Decatur and Jennings counties for \$10 million.

Capital appropriations in the FY 2008-2009 biennium to state supported universities increased by 138% from the FY 2006-2007 biennium. Over the FY 2008-2009 biennium, appropriations totaling \$62.2 million will fully repay the universities for the payment delay, which has been outstanding since FY 2002. The total General Fund contribution for capital appropriations in FY 2008-2009 increased 8.0% from the FY 2006-2007 biennium, and overall capital appropriations in the FY 2008-2009 biennium increased 8.7% from the FY 2006-2007 biennium.

The Department of Correction capital budget includes funding for an education building addition at the Branchville Correctional Facility, a steam distribution center at the Plainfield Correctional Facility, and a central water softener system at the Putnamville Correctional Facility.

The capital budget for the Department of Natural Resources includes funding for drinking water and wastewater projects and dam upgrades at various state parks. Various projects such as the rehabilitation of campgrounds, pools, marinas, and inns at the state parks are included in the department's appropriations.

The capital budget also includes funding for the War Memorials Commission, Indiana State Fair, and the Little Calumet River Basin Commission. Funds were appropriated to be used for federal matching grants and for construction of a terminal building at Hulman International Airport. Funding is also included for the construction of two State Police Posts, to be located in Connersville and Terre Haute.

### **Outside Acts**

The Indiana General Assembly enacted several pieces of legislation that impact General Fund and Property Tax Replacement Fund revenues. The most notable revenue measures include Senate Enrolled Act (SEA) 5 which extends the nursing facility quality assessment fee for an additional two years, SEA 480 which increases the income tax deduction from \$2,000 to \$5,000 for military pay, SEA 500 which decreases the vendor allowance on the collection of sales tax,

House Enrolled Act (HEA) 1001 which updates the Indiana tax code to the federal tax code and increases the distribution of state sales tax to public mass transit, HEA 1037 which extends the home energy sales tax exemption, HEA 1678 which increases cigarette taxes to fund health insurance for the uninsured, and HEA 1835 which authorizes electronic gaming devices at horse track facilities to fund property tax relief.

### **Revenues**

The economic and revenue forecasts upon which the FY 2008-2009 budget is based were presented to the State Budget Committee on April 16, 2007. Real Gross Domestic Product is forecasted to increase by 2.6% in FY 2007, 2.5% in FY 2008, and 2.9% in FY 2009. Nominal Indiana nonfarm personal income is forecasted to increase by 4.3% in FY 2007, 4.3% in FY 2008, and 4.6% in FY 2009. General Fund and Property Tax Replacement Fund revenues are forecasted to increase by \$275.4 million or 2.3% in FY 2007, \$481.9 million or 3.9% in FY 2008, and \$559.4 million or 4.4% in FY 2009.

### **Reserve Balances**

The State Budget Agency estimates that Indiana's total combined reserve balance will be \$863 million to begin the FY 2008-2009 biennium. This combined balance includes reserves of approximately \$170 million in the General Fund, \$316 million in tuition reserve, \$34 million in the Medicaid reserve, and \$342 million in rainy day reserves. The estimated combined reserve balance at the end of the FY 2008-2009 biennium is in excess of \$900 million. Each year of the budget projects an annual structural surplus (revenues exceeding expenditures) of \$100 million in FY 2008 and \$222 million in FY 2009. This budget completes the repayment of the payment delays to local units of government and the state's public universities and colleges.

A Combined Statement of Net Actual and Estimated Unappropriated Reserve (the Reserve Statement) follows this cover letter and is intended to reflect the estimated reserve balance at the time the budget passed the General Assembly.

Respectfully submitted,



Christopher A. Ruhl, Director  
State Budget Agency



**GENERAL FUND and PROPERTY TAX REPLACEMENT FUND  
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE**

(Millions of Dollars)

	Estimated FY 2007	Estimated FY 2008	Estimated FY 2009
<b><u>Resources:</u></b>			
Working Balance at July 1	410.7	170.1	139.4
<b>Current Year Resources</b>			
Forecast Revenue	12,335.7	12,817.6	13,377.0
Disproportionate Share Hospital (DSH)	65.1	66.0	67.0
Quality Assessment Fee	19.9	18.0	18.0
Enrolled Acts - 2007	(11.5)	22.6	14.0
Pension Stabilization Fund	1.2	-	-
Transfer from Medicaid Reserve	-	30.0	-
Total Current Year Resources	12,410.4	12,954.2	13,476.0
<b><u>Total Resources:</u></b>	12,821.1	13,124.3	13,615.4
<b><u>Uses: Appropriations, Expenditures, and Reversions:</u></b>			
<b>Appropriations</b>			
Budgeted Appropriations	12,246.0	13,001.9	13,427.1
Adjustments to Appropriations	(28.2)	-	-
Enrolled Acts - 2006	90.7	-	-
Tuition Support Deficiency	56.1	-	-
<b>Total Appropriations</b>	12,364.6	13,001.9	13,427.1
<b>Other Expenditures and Transfers</b>			
PTRC and Homestead Credit Adjustments	36.9	-	-
Local Option Income Tax Distributions	35.2	-	-
Reversal of Payment Delay	336.6	-	-
Judgments and Settlements	8.0	8.0	8.0
<b>Total Appropriations &amp; Expenditures</b>	12,781.3	13,009.9	13,435.1
<b>Reversions</b>	(130.3)	(25.0)	(25.0)
<b><u>Total Net Uses:</u></b>	12,651.0	12,984.9	13,410.1
<b>General Fund Reserve Balance at June 30</b>	170.1	139.4	205.3
<b><u>Reserved Balances:</u></b>			
Medicaid Reserve	34.0	4.0	4.0
Tuition Reserve	316.6	316.6	316.6
Rainy Day Fund	342.7	358.2	377.7
	863.4	818.2	903.6
Payment Delay Liability	(285.5)	(136.6)	-
<b>Combined Balance as a Percent of Operating Revenue</b>	7.0%	6.4%	6.7%

Totals may not add due to rounding

4/29/2007

**GENERAL FUND**  
**STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE**  
(Millions of Dollars)

	Estimated FY 2007	Estimated FY 2008	Estimated FY 2009
<b><u>Resources:</u></b>			
Working Balance at July 1	410.7	170.1	139.4
<b>Current Year Resources</b>			
Forecast Revenue	8,371.7	8,703.4	9,071.1
Disproportionate Share Hospital (DSH)	65.1	66.0	67.0
Quality Assessment Fee	19.9	18.0	18.0
Enrolled Acts - 2007	(11.5)	15.5	36.8
Pension Stabilization Fund	1.2		
Transfer from Medicaid Reserve		30.0	
Total Current Year Resources	8,446.4	8,832.9	9,192.9
<b><u>Total Resources:</u></b>	8,857.1	9,003.0	9,332.3
<b><u>Uses: Appropriations, Expenditures, and Reversions:</u></b>			
<b>Appropriations</b>			
Budgeted Appropriations	8,379.3	8,971.8	9,328.6
Adjustments to Appropriations	(28.2)	-	-
Enrolled Acts - 2006	16.6	-	-
Tuition Support Deficiency	31.4	-	-
<b>Total Appropriations</b>	8,399.1	8,971.8	9,328.6
<b>Other Expenditures and Transfers</b>			
Property Tax Replacement Fund Transfer	245.3	(91.2)	(184.6)
Local Option Income Tax Distributions	35.2	-	-
Reversal of Payment Delay	129.7	-	-
Judgments and Settlements	8.0	8.0	8.0
<b>Total Appropriations &amp; Expenditures</b>	8,817.3	8,888.6	9,152.0
<b>Reversions</b>	(130.3)	(25.0)	(25.0)
<b><u>Total Net Uses:</u></b>	8,687.0	8,863.6	9,127.0
<b>General Fund Reserve Balance at June 30</b>	170.1	139.4	205.3

Totals may not add due to rounding

**PROPERTY TAX REPLACEMENT FUND**  
**STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE**  
(Millions of Dollars)

	Estimated <u>FY 2007</u>	Estimated <u>FY 2008</u>	Estimated <u>FY 2009</u>
<b><u>Resources:</u></b>			
Working Balance at July 1	-	-	-
<b><u>Sources:</u></b>			
<b>Revenue</b>			
Forecast Revenue	3,964.0	4,114.2	4,305.9
Enrolled Acts - 2007		7.1	(22.8)
<b>Total Revenue</b>	<u>3,964.0</u>	<u>4,121.3</u>	<u>4,283.1</u>
<b>Transfers</b>			
General Fund Transfer	245.3	(91.2)	(184.6)
<b>Total Transfers</b>	<u>245.3</u>	<u>(91.2)</u>	<u>(184.6)</u>
<b><u>Total Sources:</u></b>	<u>4,209.3</u>	<u>4,030.1</u>	<u>4,098.5</u>
<b><u>Uses:</u></b>			
Tuition Support Appropriation	1,651.8	1,719.4	1,796.2
Tuition Support Deficiency	24.7	-	-
Enrolled Acts - 2006	74.1	-	-
Property Tax Replacement Distribution	2,028.5	2,142.4	2,134.0
PTRC and Homestead Credit Adjustments	36.9		
Riverboat Wagering Tax Distribution	186.4	168.3	168.3
Reversal of Payment Delay	206.9	-	-
<b><u>Total Uses:</u></b>	<u>4,209.3</u>	<u>4,030.1</u>	<u>4,098.5</u>
<b>Ending Balance at June 30</b>	<u>-</u>	<u>-</u>	<u>-</u>

Totals may not add due to rounding

**COUNTER-CYCLICAL REVENUE and ECONOMIC STABILIZATION FUND**  
**("Rainy Day Fund")**  
**IC 4-10-18**  
(Millions of Dollars)

	Estimated <u>FY 2007</u>	Estimated <u>FY 2008</u>	Estimated <u>FY 2009</u>
<b><u>Resources:</u></b>			
Balance at July 1	328.1	342.7	358.2
Interest Earned During Fiscal Year	13.1	15.5	19.5
Repayment of Loans	1.5	-	-
<b>Total Resources:</b>	<u>342.7</u>	<u>358.2</u>	<u>377.7</u>
<b><u>Uses:</u></b>			
Transfer Excess Balance to PTRF	-	-	-
<b>Fund Balance at June 30</b>	<u>342.7</u>	<u>358.2</u>	<u>377.7</u>
Maximum Fund Balance	590.6	613.9	639.7

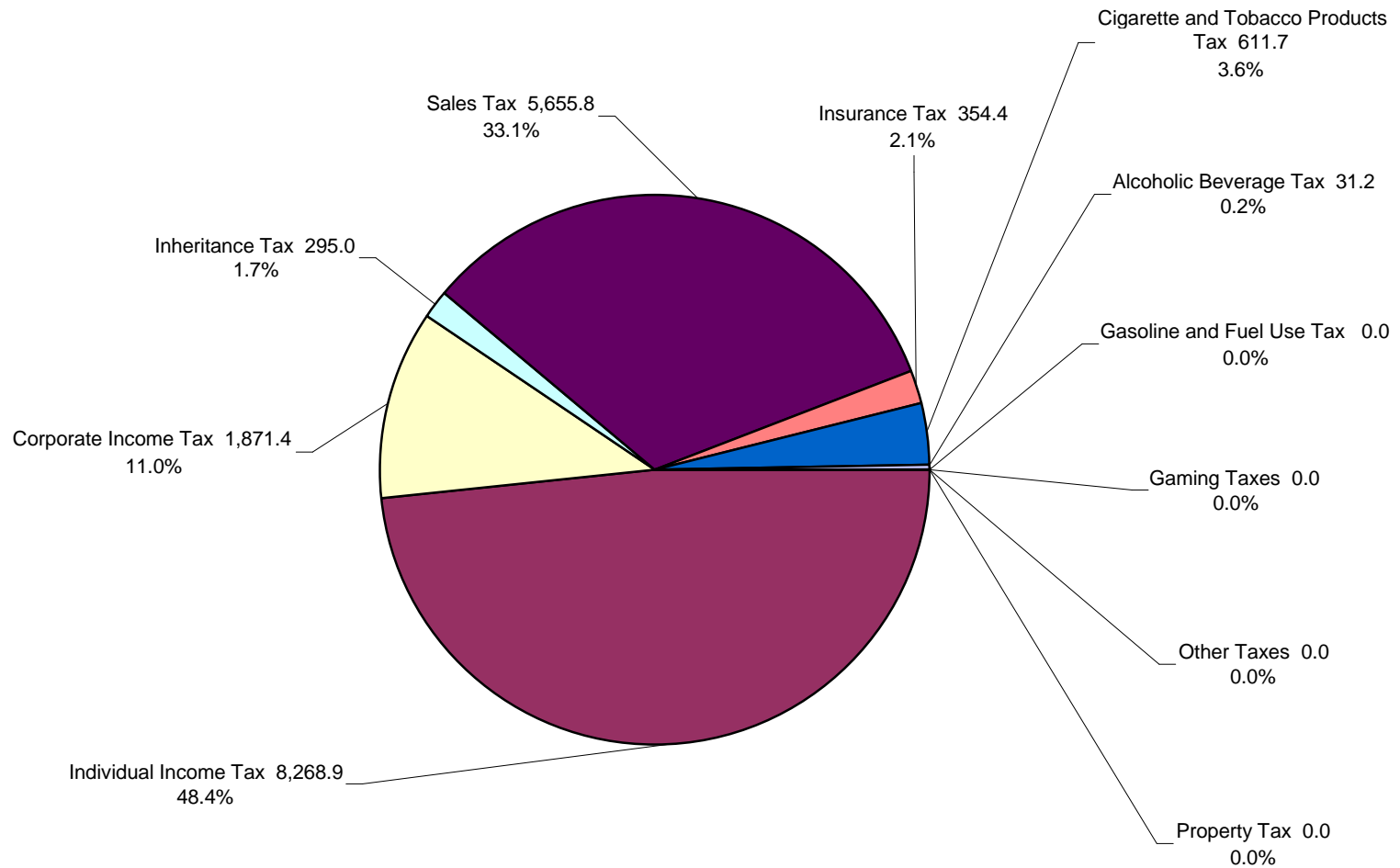
Totals may not add due to rounding

## General Fund and Property Tax Replacement Fund

<u>Functional Category</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
General Government	454,256,630	462,997,152
Corrections	615,982,491	635,453,905
Other Public Safety	104,478,199	105,406,727
Conservation and Environment	92,472,744	92,926,477
Economic Development	89,959,612	109,159,612
Transportation	-	-
Mental Health	256,042,296	257,417,029
Public Health	57,238,959	65,520,356
Medicaid	1,586,648,999	1,663,666,499
Family and Children	169,000,136	166,412,254
Social Services and Veterans	460,588,563	466,885,887
Higher Education	1,685,521,261	1,775,151,999
Education Administration	19,187,937	20,688,048
Tuition Support - Gen. Fund	2,167,287,741	2,244,062,741
Tuition Support - PTR Funds	1,719,412,259	1,796,187,259
Social Security - Teachers	2,403,792	2,403,792
Teachers Retirement	621,156,909	658,426,324
Other Local Schools	289,547,179	314,583,252
Other Education	11,424,150	11,394,423
PTR and Homestead Credits	2,310,749,322	2,302,263,375
Distributions - Gen. Fund	8,085,640	8,242,640
Subtotal: Operating	12,721,444,819	13,159,249,751
Higher Education Construction	72,063,476	72,413,477
Other Construction	208,435,385	195,404,269
Subtotal: Construction	280,498,861	267,817,746
GRAND TOTAL	13,001,943,680	13,427,067,497
General Fund Only	8,971,782,099	9,328,616,863

# Total General Fund Tax Revenue 2007-2009 Biennium

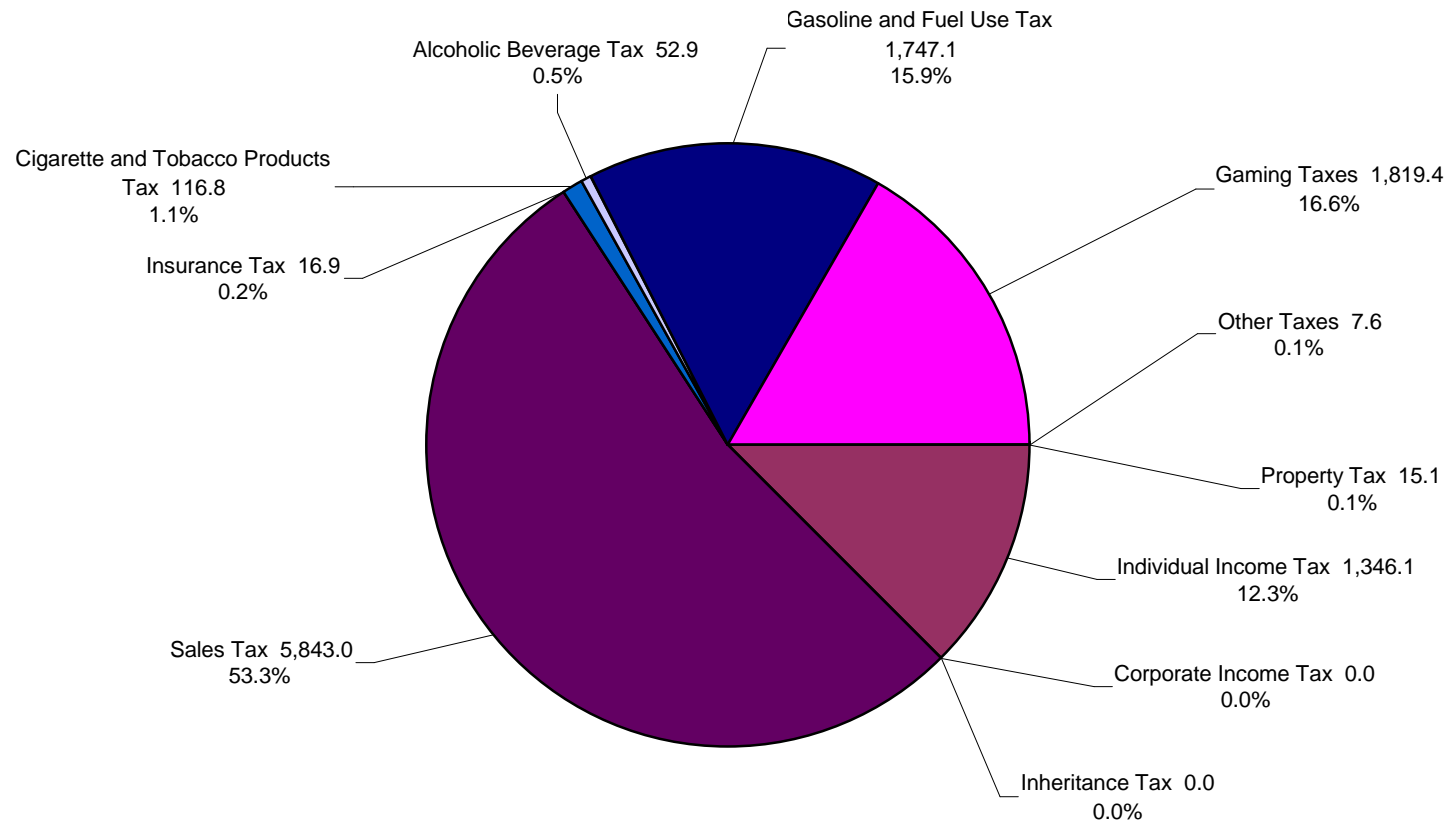
Total GF Taxes - \$17,088,514,974



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# Total Dedicated Fund Tax Revenue 2007-2009 Biennium

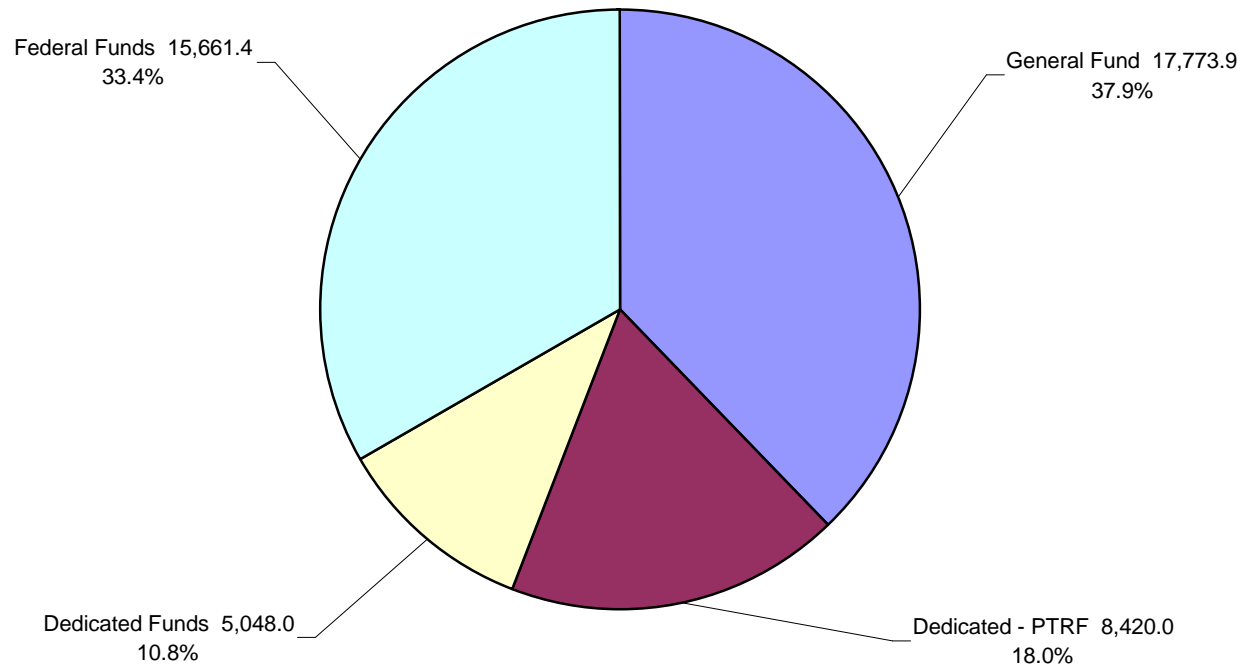
Total DF Taxes - \$10,964,813,685



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# State of Indiana - Total Revenue 2007-2009 Biennium

Sources of Funds - \$46,903,280,766

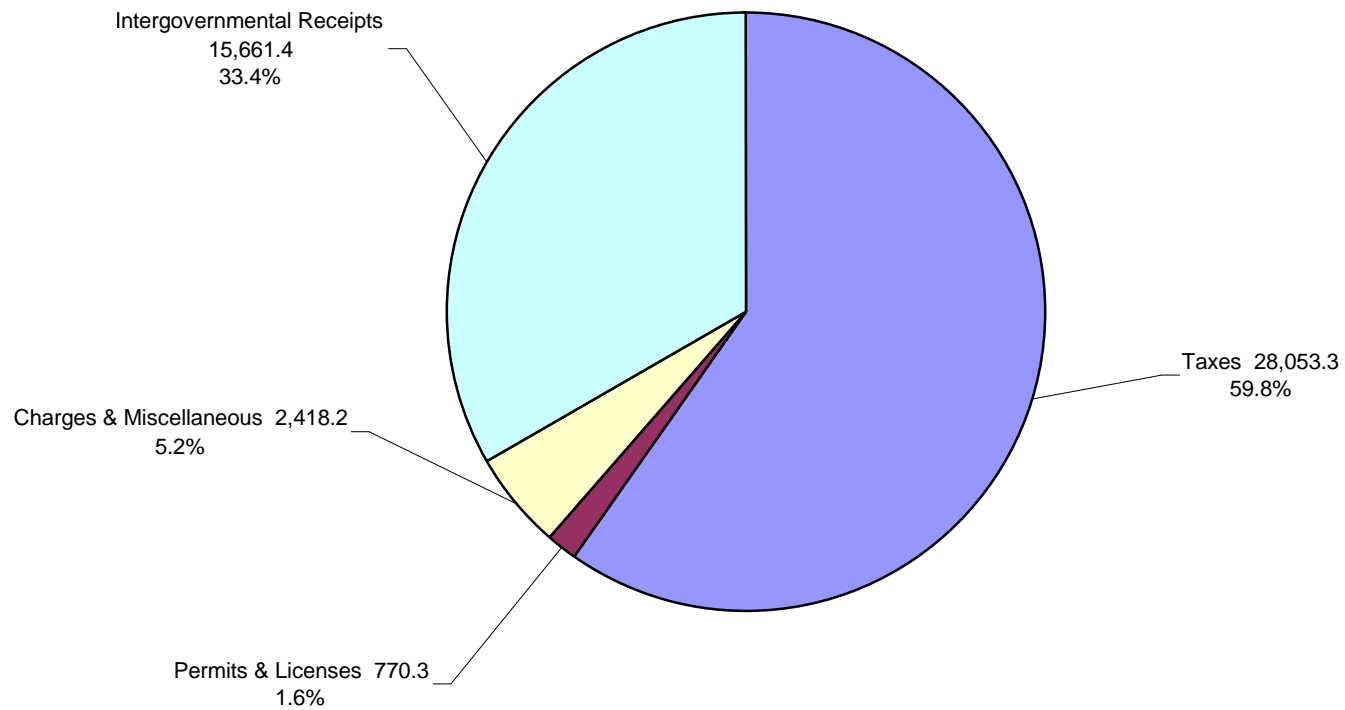


Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency



## State of Indiana - Major Sources 2007-2009 Biennium

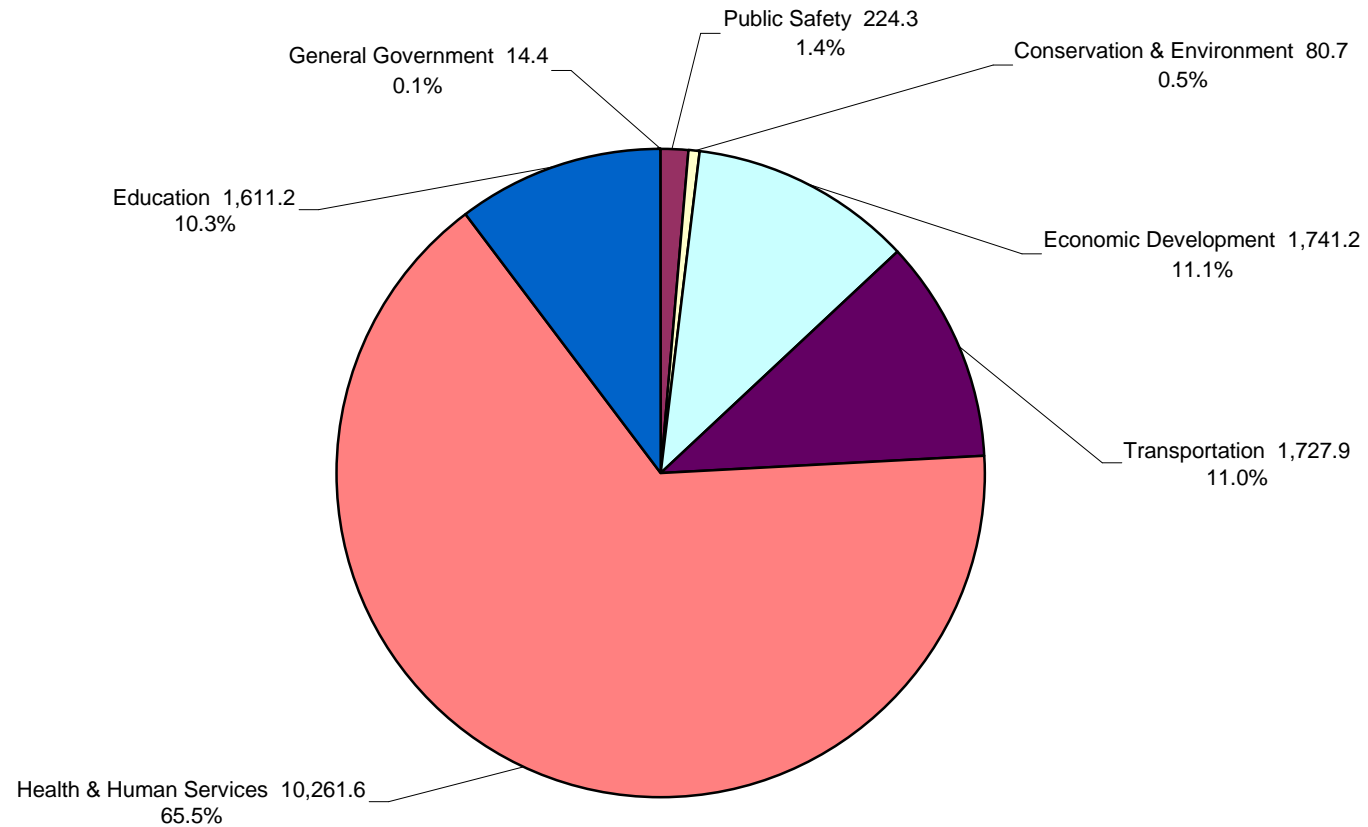
Total Revenue - \$46,903,280,766



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# Total Federal Revenue by Function 2007-2009 Biennium

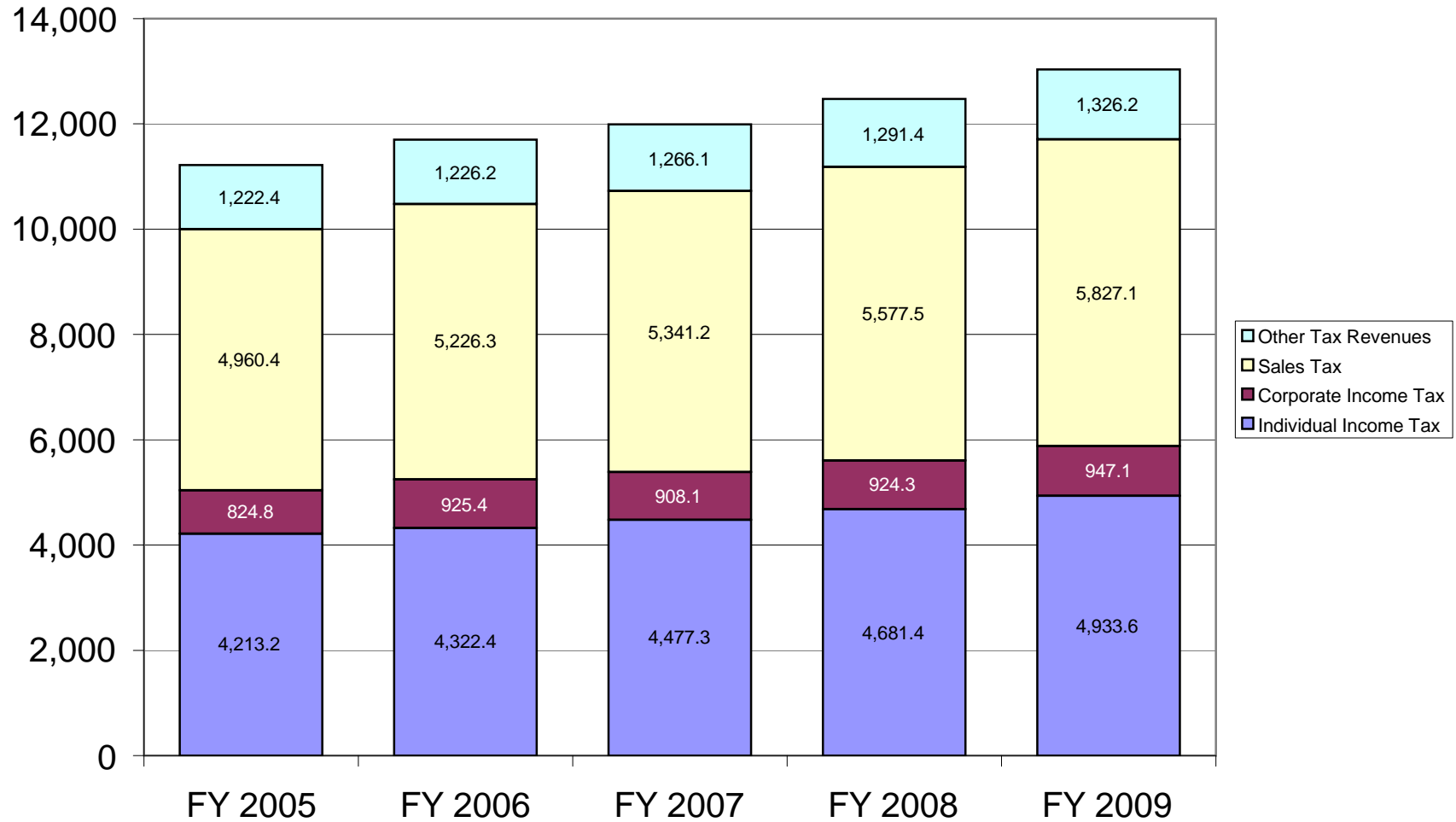
Federal Revenue - \$15,661,411,877



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## General Fund and PTR Fund Tax Revenues Fiscal Years 2005 - 2009

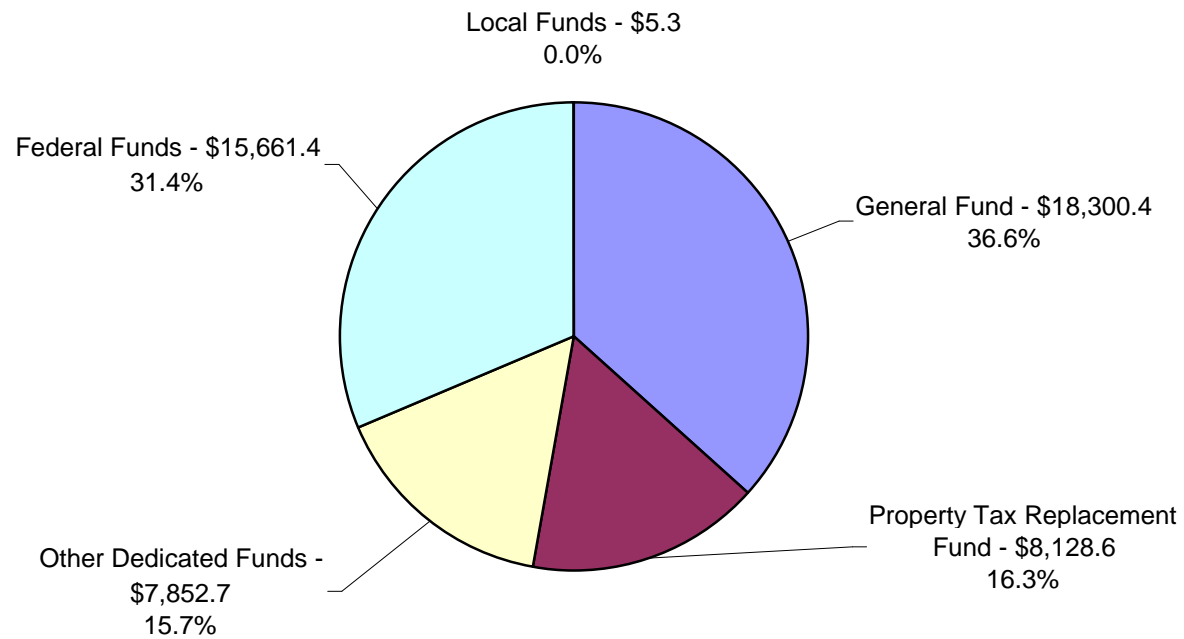
(Millions)



## State of Indiana - Recommended Expenditures Sources of Funds

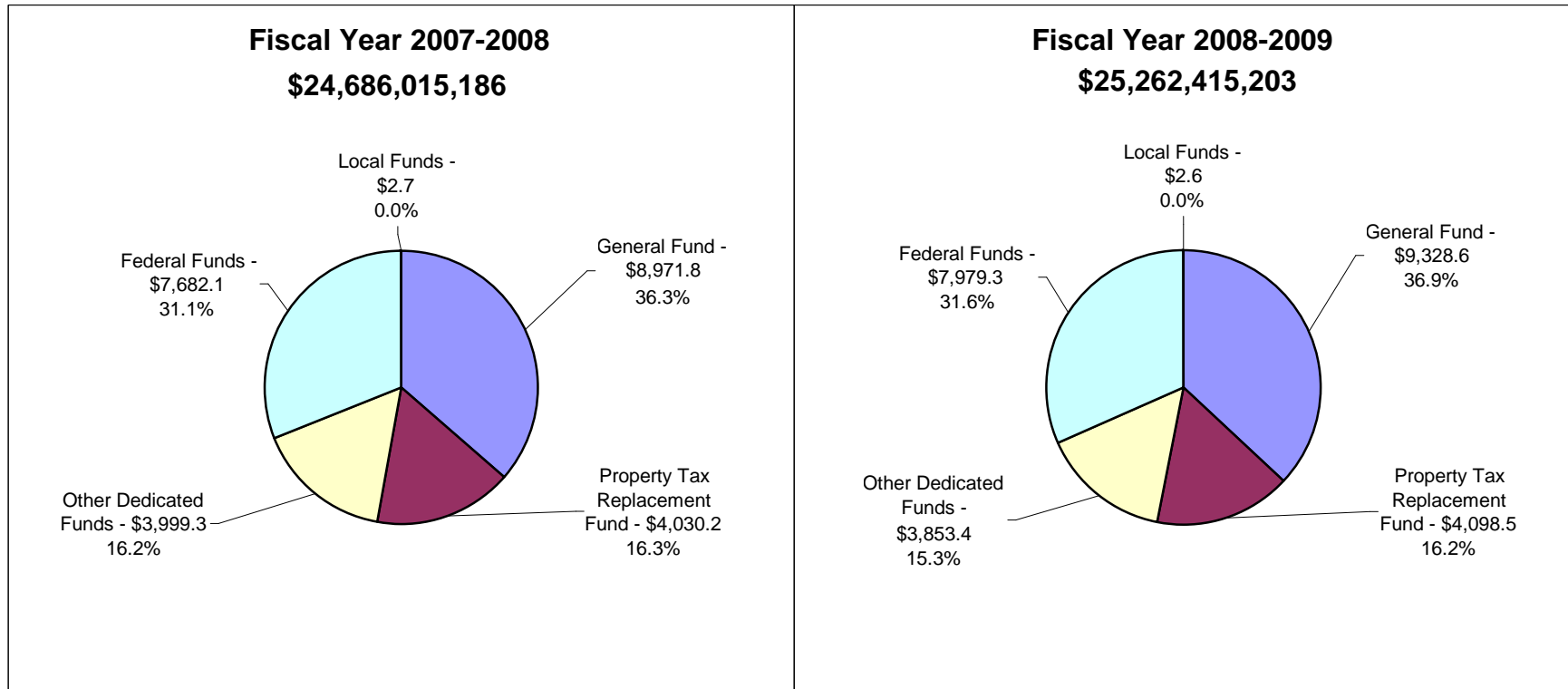
**2007-2009 Biennium**

**\$49,948,430,389**



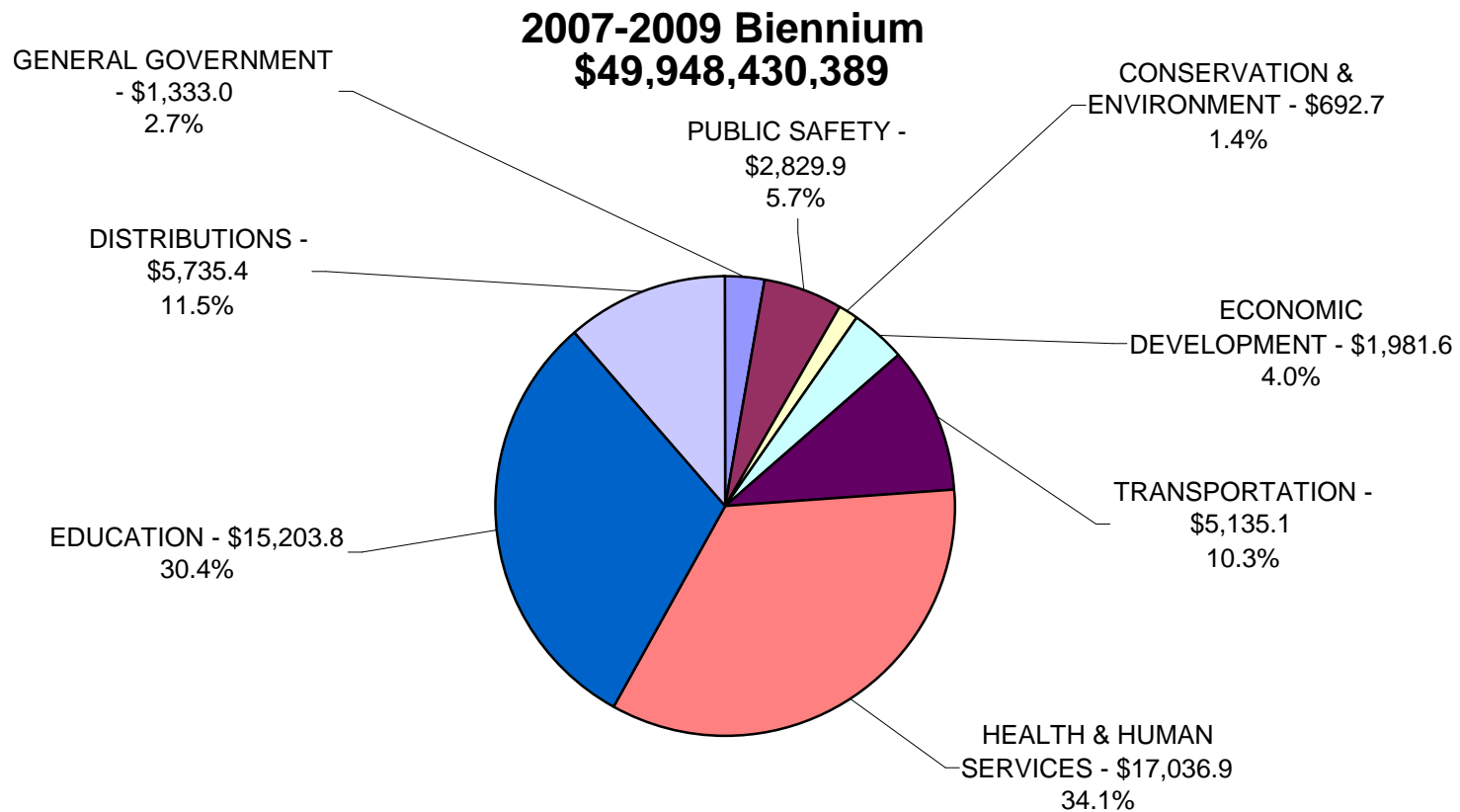
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Sources of Funds



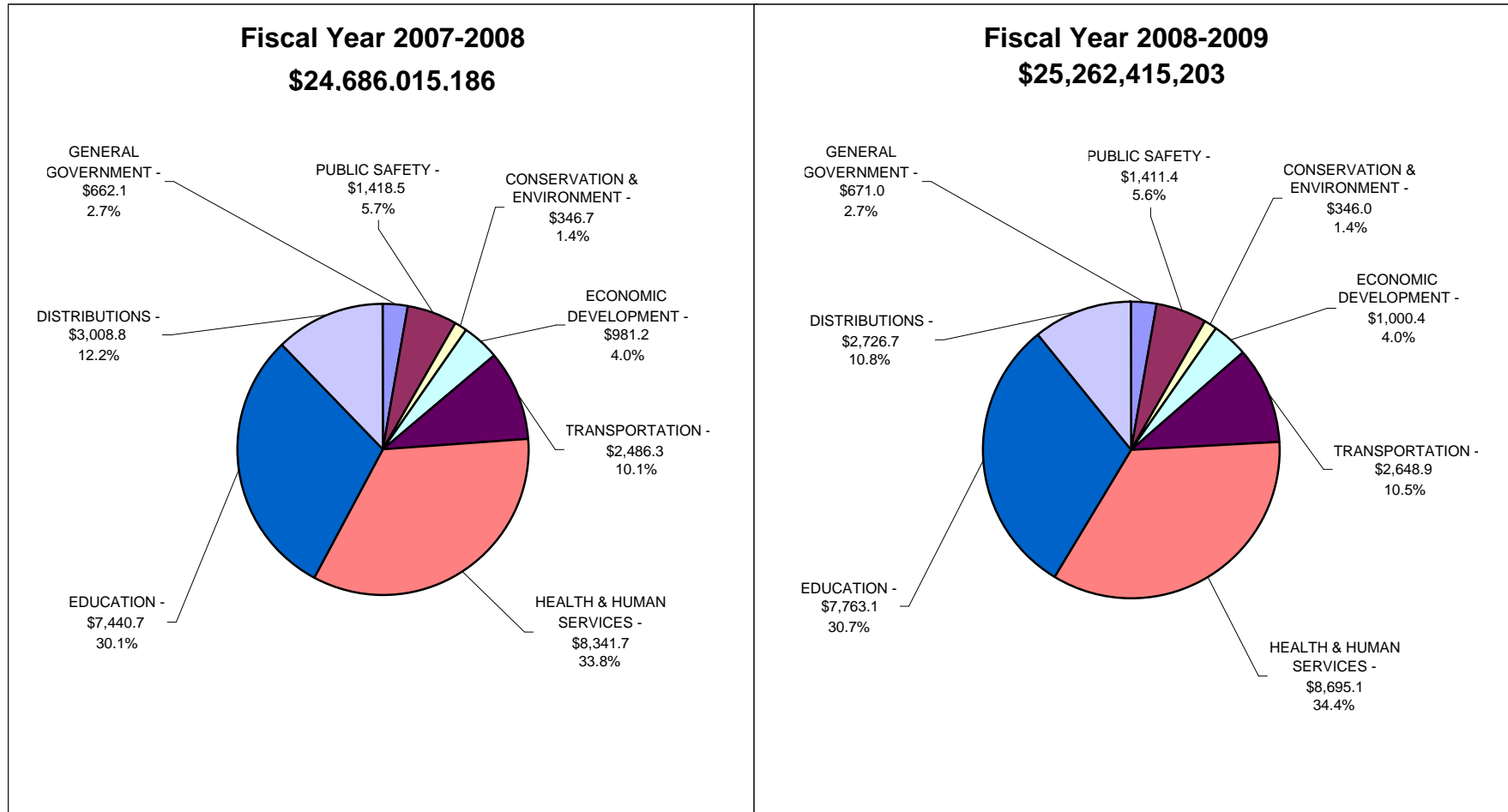
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures All Funds



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures All Funds

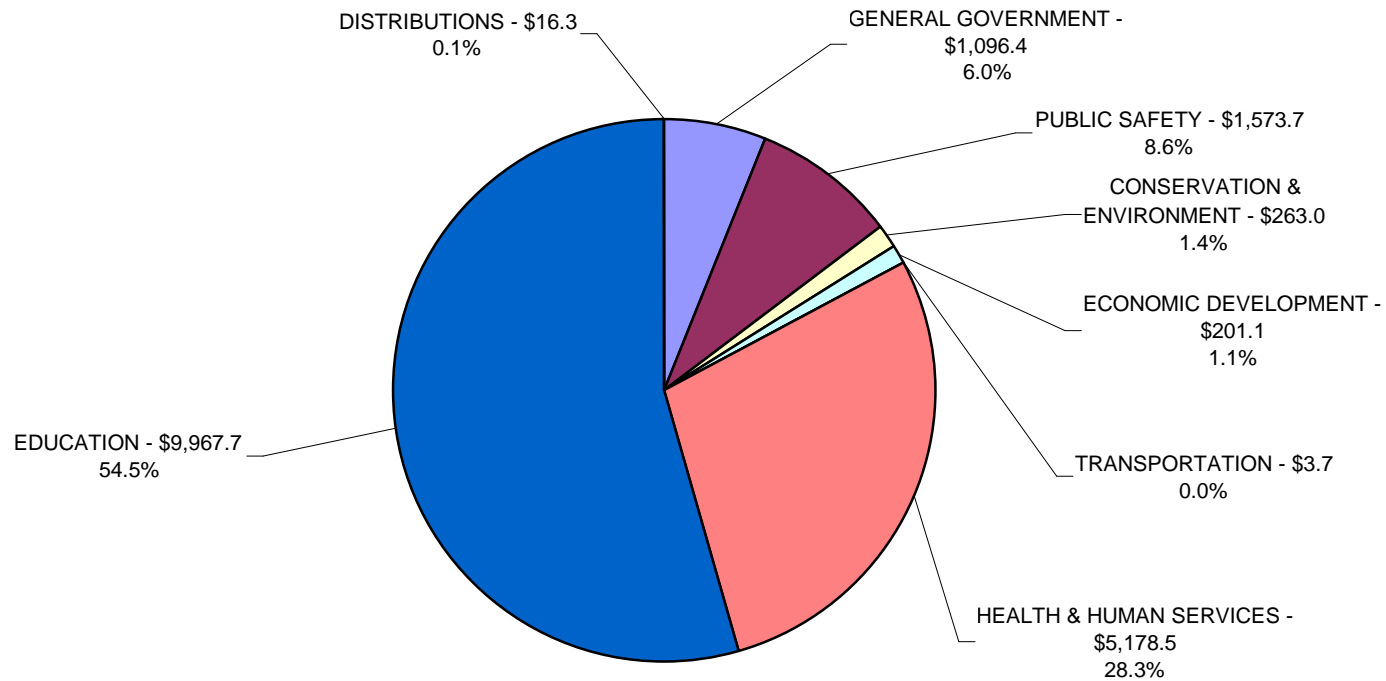


Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# State of Indiana - Recommended Expenditures General Fund

**2007-2009 Biennium**

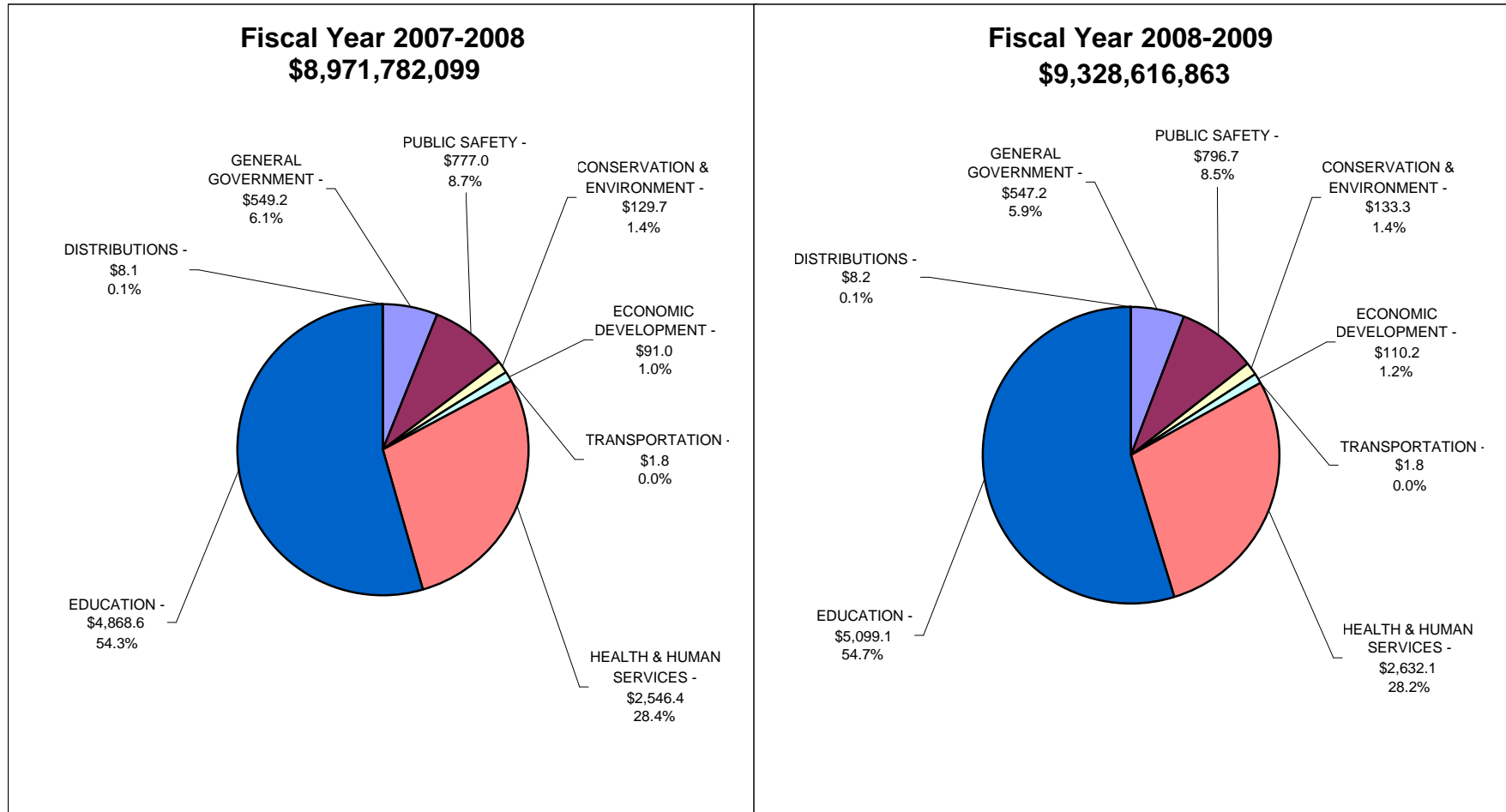
**\$18,300,398,962**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency



## State of Indiana - Recommended Expenditures General Fund

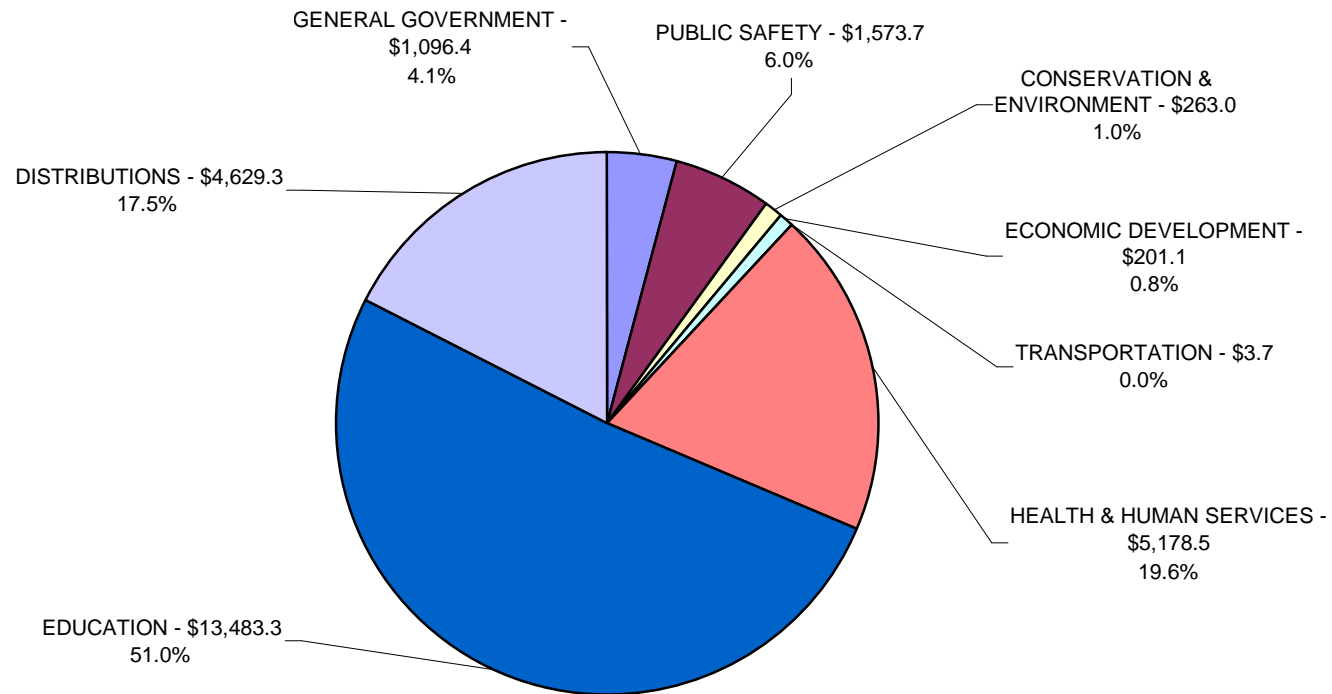


Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# State of Indiana - Recommended Expenditures General Fund and Property Tax Replacement Fund

**2007-2009 Biennium**

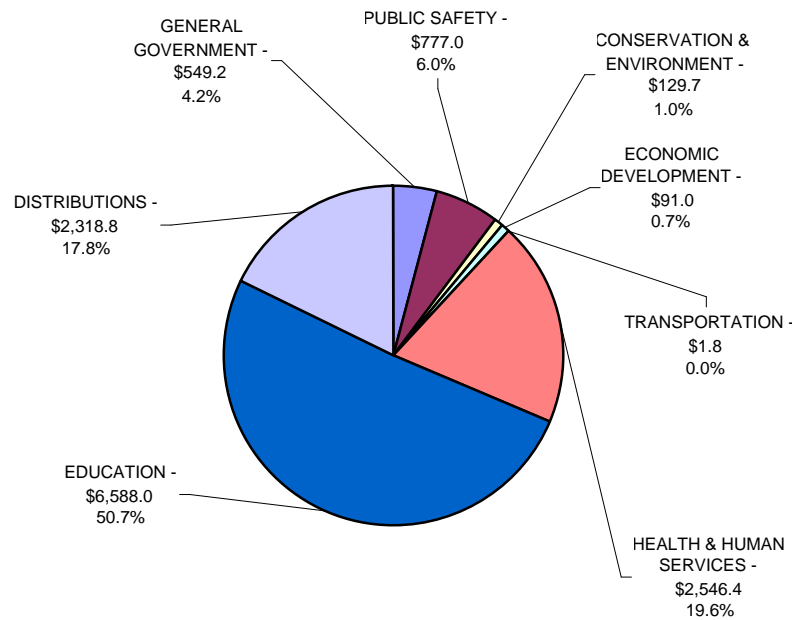
**\$26,429,011,177**



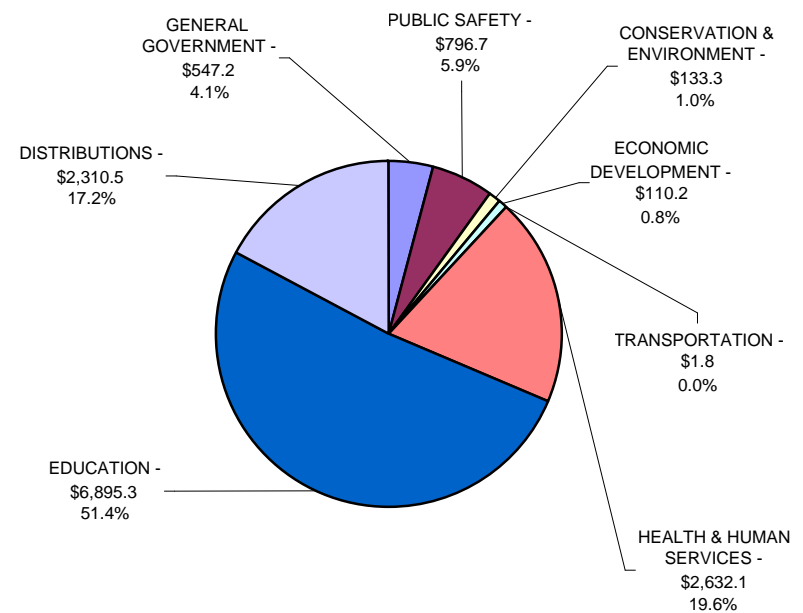
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# State of Indiana - Recommended Expenditures General Fund and Property Tax Replacement Fund

**Fiscal Year 2007-2008**  
**\$13,001,943,680**



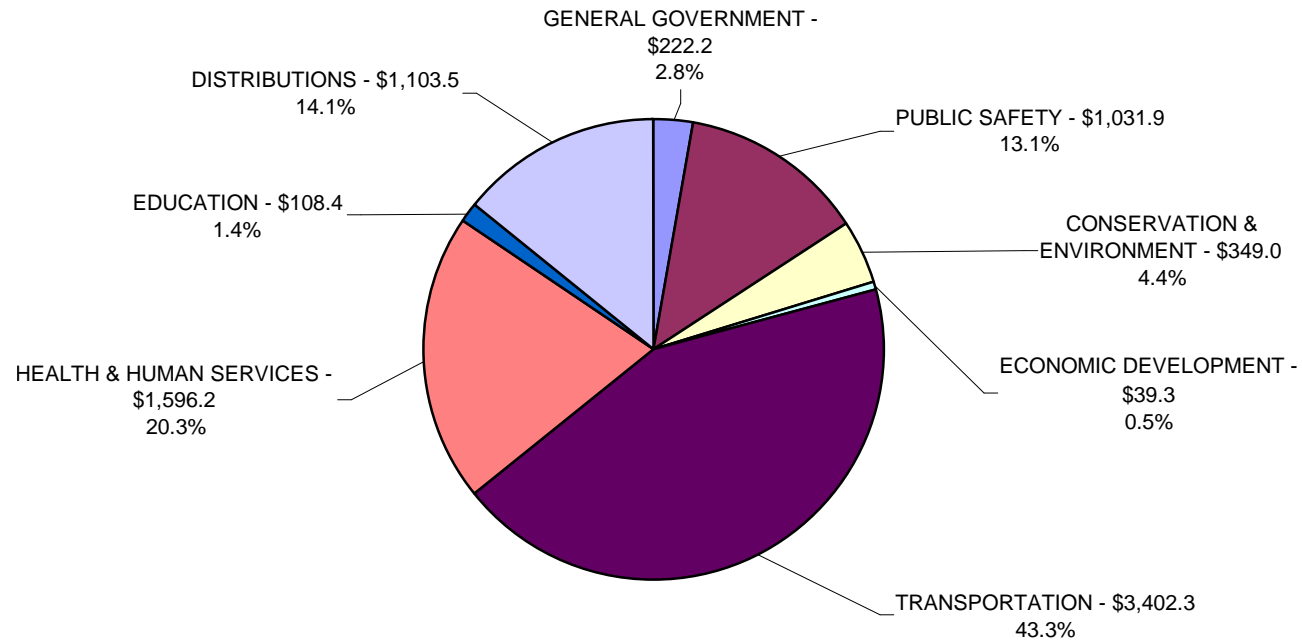
**Fiscal Year 2008-2009**  
**\$13,427,067,497**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

**State of Indiana - Recommended Expenditures**  
**Dedicated Funds (excluding Property Tax Replacement Fund)**

**2007-2009 Biennium**  
**\$7,852,709,756**

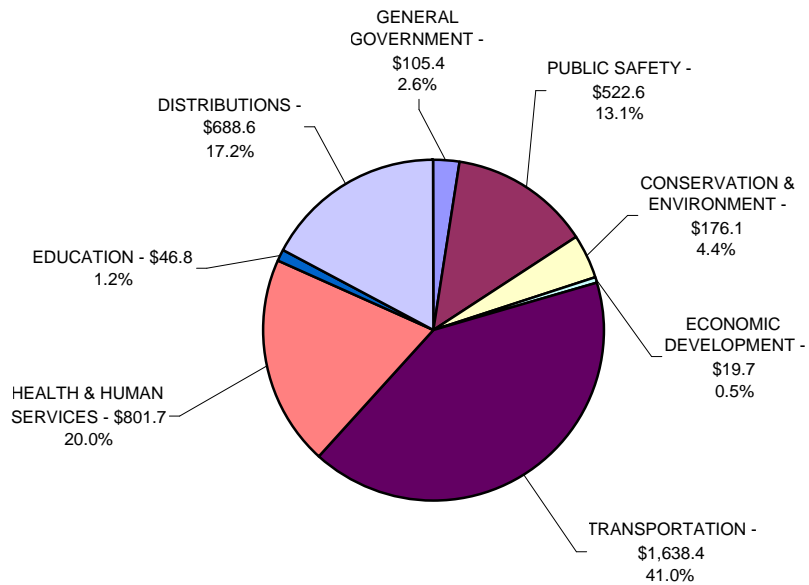


Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

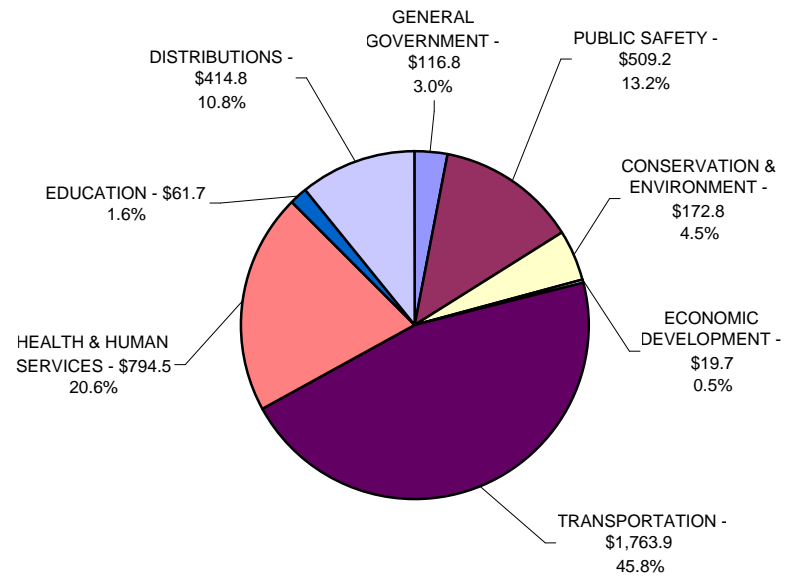
# State of Indiana - Recommended Expenditures

## Dedicated Funds (excluding Property Tax Replacement Fund)

**Fiscal Year 2007-2008**  
**\$3,999,320,090**



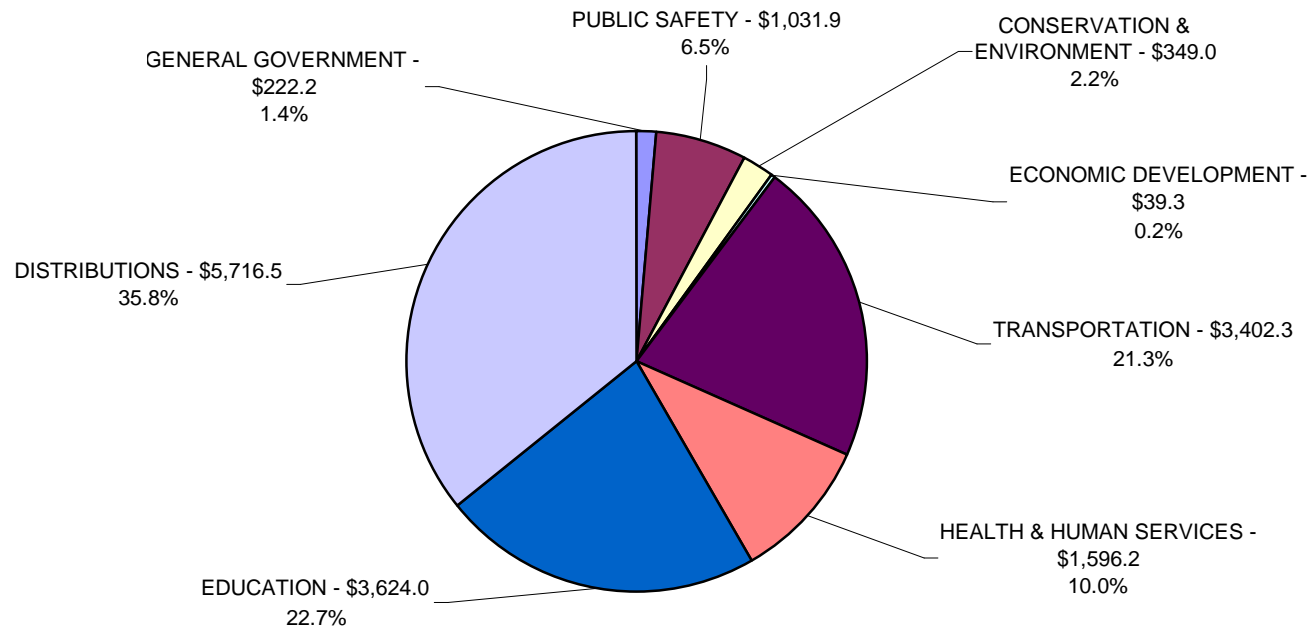
**Fiscal Year 2008-2009**  
**\$3,853,389,666**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

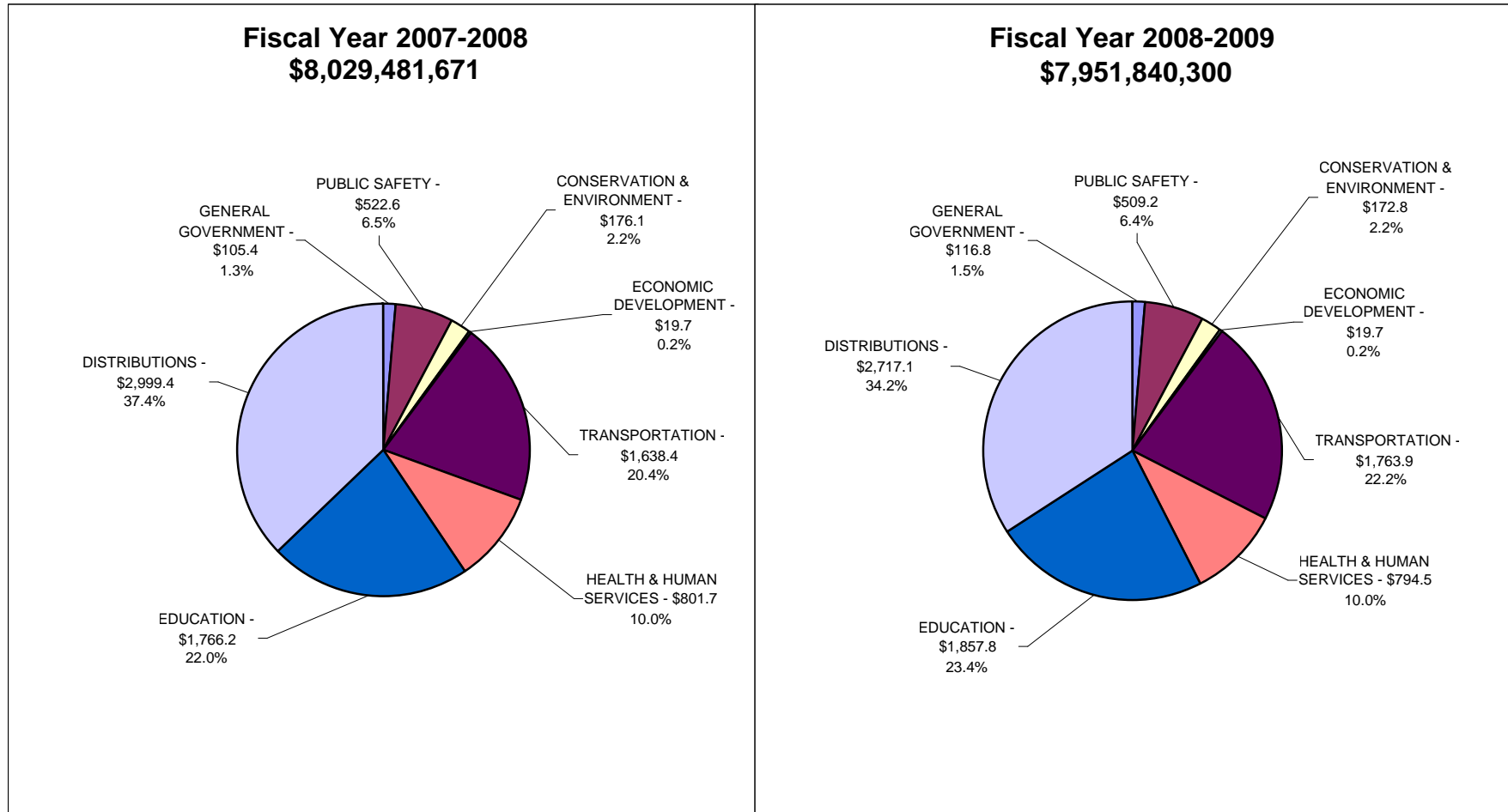
## State of Indiana - Recommended Expenditures Dedicated Funds

**2007-2009 Biennium**  
**\$15,981,321,971**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

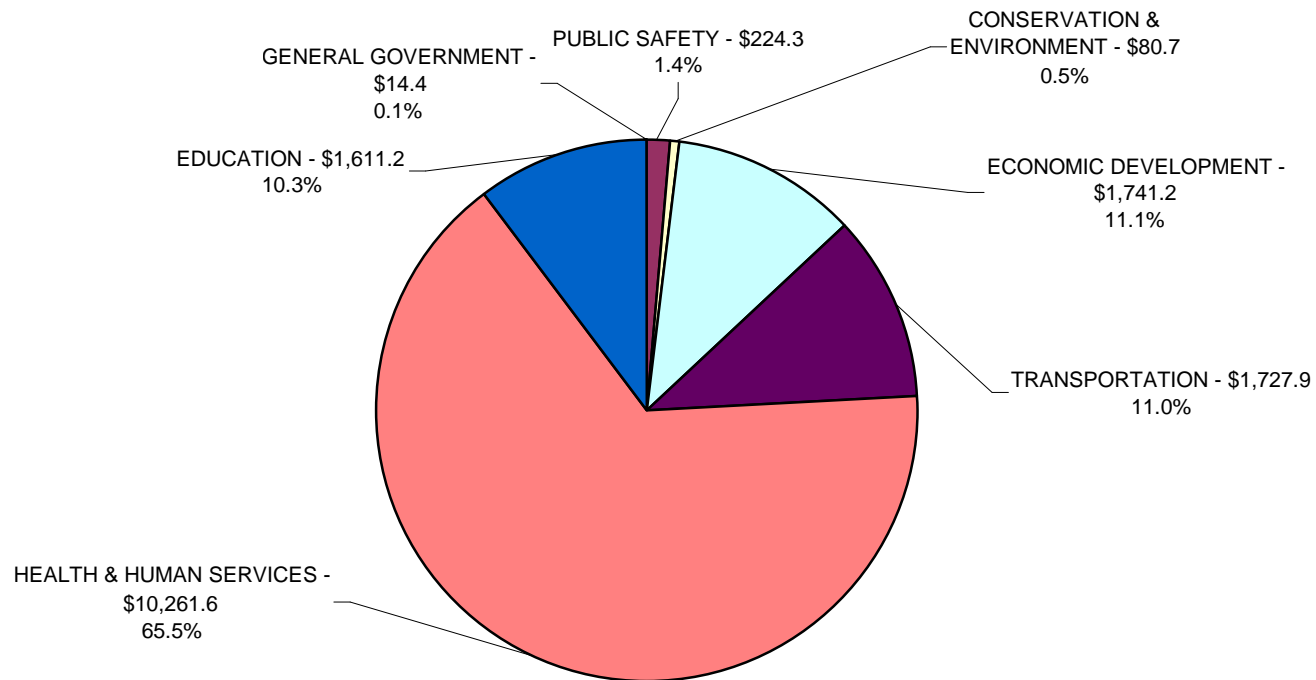
## State of Indiana - Recommended Expenditures Dedicated Funds



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# State of Indiana - Recommended Expenditures Federal Funds

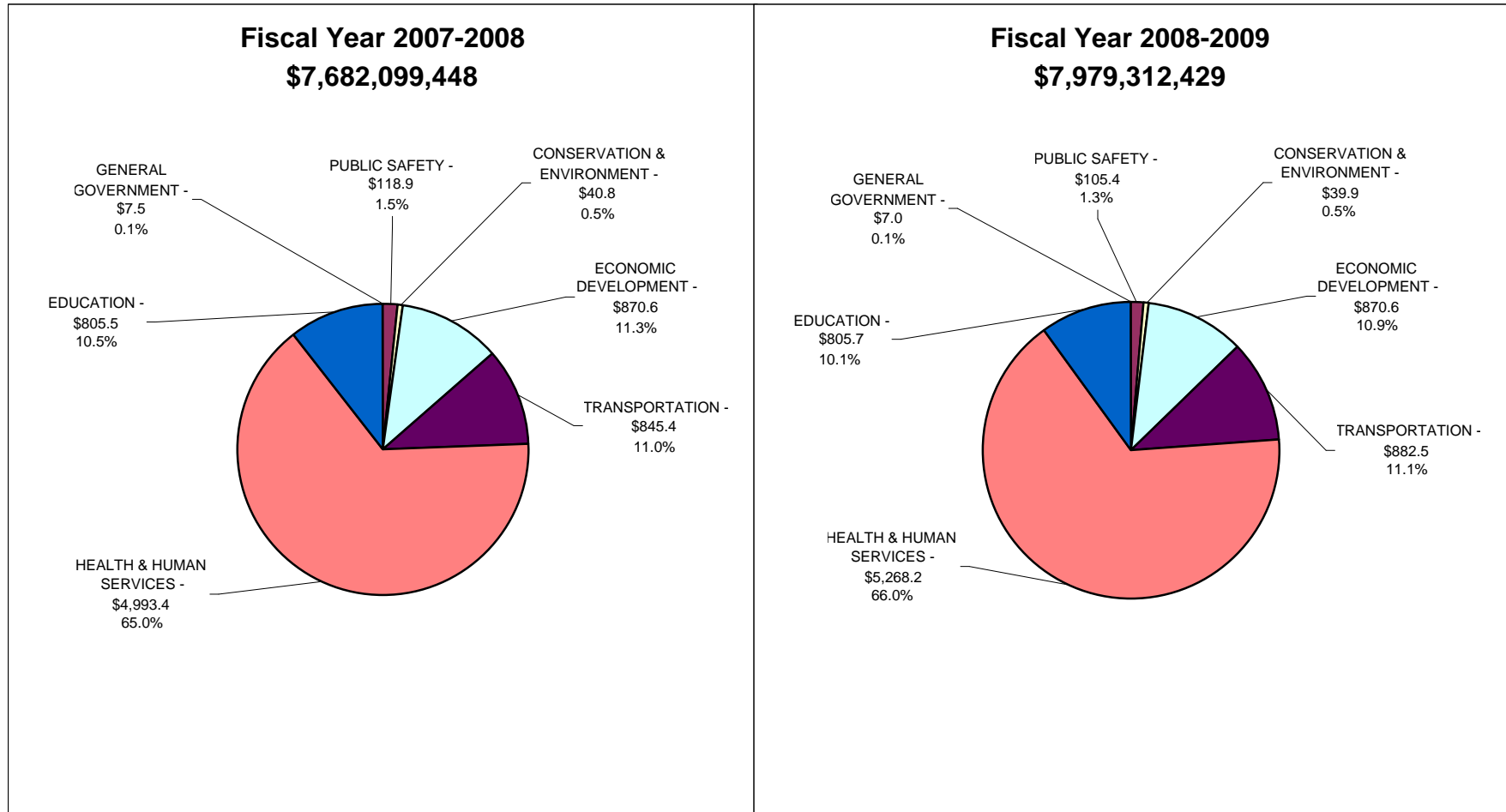
**2007-2009 Biennium**  
**\$15,661,411,877**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency



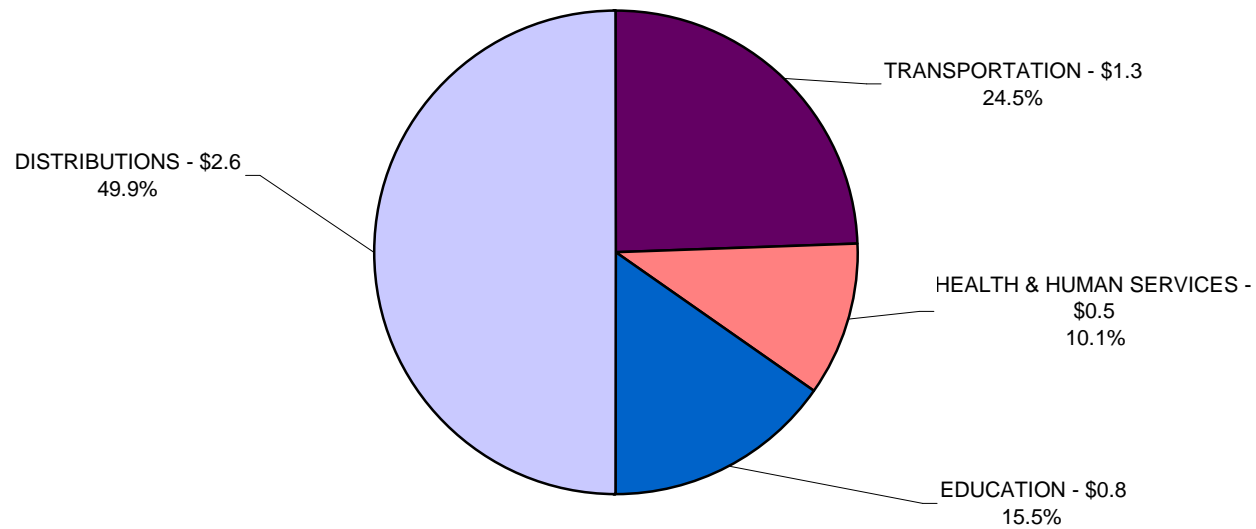
## State of Indiana - Recommended Expenditures Federal Funds



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

# State of Indiana - Recommended Expenditures Local Funds

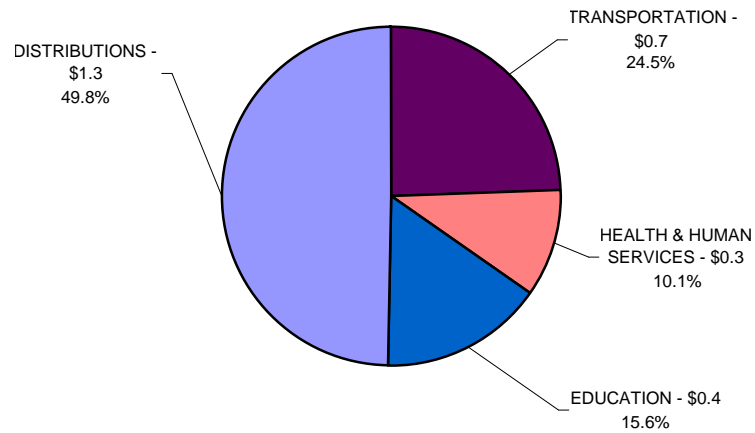
**2007-2009 Biennium**  
**\$5,297,579**



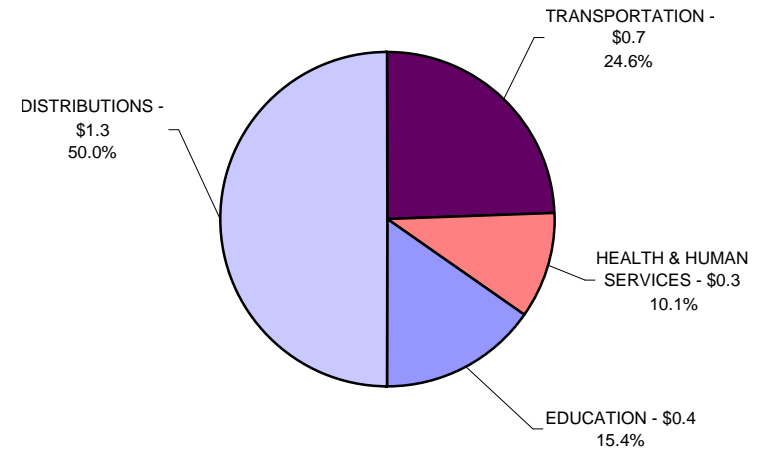
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Local Funds

**Fiscal Year 2007-2008**  
**\$2,651,968**



**Fiscal Year 2008-2009**  
**\$2,645,611**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency



## **A — EXPENDITURE SUMMARIES**



## Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
<b>GRAND TOTALS</b>		
GENERAL GOVERNMENT		
General Fund	549,213,260	547,184,533
Dedicated Funds	105,383,098	116,807,106
Federal Funds	7,467,491	6,967,491
Totals	662,063,849	670,959,130
PUBLIC SAFETY		
General Fund	776,972,801	796,683,322
Dedicated Funds	522,622,013	509,247,043
Federal Funds	118,914,281	105,432,266
Totals	1,418,509,095	1,411,362,631
CONSERVATION AND ENVIRONMENT		
General Fund	129,738,470	133,262,204
Dedicated Funds	176,138,140	172,818,437
Federal Funds	40,807,391	39,907,844
Totals	346,684,001	345,988,485
ECONOMIC DEVELOPMENT		
General Fund	90,959,612	110,159,612
Dedicated Funds	19,662,493	19,662,493
Federal Funds	870,586,148	870,586,210
Totals	981,208,253	1,000,408,315
TRANSPORTATION		
General Fund	1,825,000	1,825,000
Dedicated Funds	1,638,399,843	1,763,888,406
Federal Funds	845,402,404	882,502,404
Local Funds	650,000	650,000
Totals	2,486,277,247	2,648,865,810
HEALTH AND HUMAN SERVICES		
General Fund	2,546,394,871	2,632,135,496
Dedicated Funds	801,700,313	794,479,942
Federal Funds	4,993,380,047	5,268,224,330
Local Funds	267,698	267,698
Totals	8,341,742,929	8,695,107,466
EDUCATION		
General Fund	4,868,592,445	5,099,124,056
Dedicated Funds	1,766,193,542	1,857,849,742
Federal Funds	805,541,686	805,691,884
Local Funds	412,630	406,273
Totals	7,440,740,303	7,763,071,955

### Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
<b>DISTRIBUTIONS</b>		
General Fund	8,085,640	8,242,640
Dedicated Funds	2,999,382,229	2,717,087,131
Local Funds	1,321,640	1,321,640
Totals	3,008,789,509	2,726,651,411
<b>GRAND TOTALS</b>		
General Fund	8,971,782,099	9,328,616,863
Dedicated Funds	8,029,481,671	7,951,840,300
Federal Funds	7,682,099,448	7,979,312,429
Local Funds	2,651,968	2,645,611
Totals	24,686,015,186	25,262,415,203



## Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
<b>OPERATING</b>		
GENERAL GOVERNMENT		
General Fund	454,256,630	462,997,152
Dedicated Funds	105,363,353	104,822,363
Federal Funds	7,467,491	6,967,491
Totals	567,087,474	574,787,006
PUBLIC SAFETY		
General Fund	720,460,690	740,860,632
Dedicated Funds	496,521,213	490,268,543
Federal Funds	118,914,281	105,432,266
Totals	1,335,896,184	1,336,561,441
CONSERVATION AND ENVIRONMENT		
General Fund	92,472,744	92,926,477
Dedicated Funds	173,913,140	170,593,437
Federal Funds	40,807,391	39,907,844
Totals	307,193,275	303,427,758
ECONOMIC DEVELOPMENT		
General Fund	89,959,612	109,159,612
Dedicated Funds	14,662,493	14,662,493
Federal Funds	870,586,148	870,586,210
Totals	975,208,253	994,408,315
TRANSPORTATION		
Dedicated Funds	1,638,399,843	1,763,888,406
Federal Funds	845,402,404	882,502,404
Local Funds	650,000	650,000
Totals	2,484,452,247	2,647,040,810
HEALTH AND HUMAN SERVICES		
General Fund	2,529,518,953	2,619,902,025
Dedicated Funds	797,701,459	793,209,629
Federal Funds	4,993,380,047	5,268,224,330
Local Funds	267,698	267,698
Totals	8,320,868,157	8,681,603,682
EDUCATION		
General Fund	4,796,528,969	5,026,710,579
Dedicated Funds	1,766,193,542	1,857,849,742
Federal Funds	805,541,686	805,691,884
Local Funds	412,630	406,273
Totals	7,368,676,827	7,690,658,478

### Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
<b>DISTRIBUTIONS</b>		
General Fund	8,085,640	8,242,640
Dedicated Funds	2,999,382,229	2,717,087,131
Local Funds	1,321,640	1,321,640
Totals	3,008,789,509	2,726,651,411
<b>TOTAL OPERATING</b>		
General Fund	8,691,283,238	9,060,799,117
Dedicated Funds	7,992,137,272	7,912,381,744
Federal Funds	7,682,099,448	7,979,312,429
Local Funds	2,651,968	2,645,611
Totals	24,368,171,926	24,955,138,901

**Functional Expenditure Summary**

Function	FY 2007-2008	FY 2008-2009
<b>CONSTRUCTION</b>		
GENERAL GOVERNMENT		
General Fund	94,956,630	84,187,381
Dedicated Funds	19,745	11,984,743
Totals	94,976,375	96,172,124
PUBLIC SAFETY		
General Fund	56,512,111	55,822,690
Dedicated Funds	26,100,800	18,978,500
Totals	82,612,911	74,801,190
CONSERVATION AND ENVIRONMENT		
General Fund	37,265,726	40,335,727
Dedicated Funds	2,225,000	2,225,000
Totals	39,490,726	42,560,727
ECONOMIC DEVELOPMENT		
General Fund	1,000,000	1,000,000
Dedicated Funds	5,000,000	5,000,000
Totals	6,000,000	6,000,000
TRANSPORTATION		
General Fund	1,825,000	1,825,000
HEALTH AND HUMAN SERVICES		
General Fund	16,875,918	12,233,471
Dedicated Funds	3,998,854	1,270,313
Totals	20,874,772	13,503,784
EDUCATION		
General Fund	72,063,476	72,413,477
<b>TOTAL CONSTRUCTION</b>		
General Fund	208,435,385	195,404,269
Dedicated Funds	37,344,399	39,458,556
Totals	245,779,784	234,862,825

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**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
3 House of Representatives	General+PTR	16,807,966	17,612,271
4 Senate	General+PTR	14,104,845	13,652,297
15 Indiana Lobby Registration Commission	General+PTR	257,900	271,910
17 Legislative Council and the Legislative Services Agency	General+PTR	11,346,879	11,561,781
19 Commission on Uniform State Laws	General+PTR	43,584	43,584
22 Supreme Court	General+PTR	99,611,233	101,245,300
	Dedicated	23,740,170	22,255,165
	Federal	550,000	50,000
	Total	123,901,403	123,550,465
23 Court of Appeals	General+PTR	10,369,636	10,390,741
26 Judicial Center	General+PTR	3,440,592	3,573,008
28 Tax Court	General+PTR	645,674	673,013
30 Governor's Office	General+PTR	2,860,854	2,860,854
32 Criminal Justice Institute	General+PTR	5,143,722	5,143,722
	Dedicated	16,046,637	16,112,739
	Federal	15,134,099	15,081,197
	Total	36,324,458	36,337,658
34 Washington Liaison Office	General+PTR	150,000	150,000
35 Governor's Council for Developmental Disabilities	Federal	1,533,090	1,533,090

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
36 Department of Agriculture			
	General+PTR	5,285,449	4,285,449
	Dedicated	6,868,152	6,868,152
	Total	12,153,601	11,153,601
38 Lieutenant Governor			
	General+PTR	9,669,365	9,669,365
	Dedicated	3,603,480	3,603,480
	Federal	44,871,313	44,871,313
	Total	58,144,158	58,144,158
39 Prosecuting Attorneys' Council			
	General+PTR	1,214,087	1,215,276
	Dedicated	103,436	103,436
	Federal	202,765	202,765
	Total	1,520,288	1,521,477
40 Secretary of State			
	General+PTR	2,404,216	2,404,216
	Dedicated	1,140,000	1,140,000
	Total	3,544,216	3,544,216
44 Indiana Protection and Advocacy Services Commission			
	Federal	2,348,444	2,350,444
46 Attorney General			
	General+PTR	15,356,686	15,356,686
	Dedicated	7,217,093	7,217,093
	Federal	2,474,749	2,474,749
	Total	25,048,528	25,048,528
48 Treasurer of State			
	General+PTR	870,106	870,106
50 Auditor of State			
	General+PTR	2,324,934,312	2,316,605,365
	Dedicated	744,831,745	673,789,598
	Total	3,069,766,057	2,990,394,963
55 Office of Management and Budget			
	General+PTR	1,258,263	1,258,263
57 State Budget Agency			
	General+PTR	201,026,593	206,085,263
	Dedicated	439,325,239	165,528,324
	Local	1,321,640	1,321,640
	Total	641,673,472	372,935,227

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
58 Tobacco Use Prevention and Cessation Board			
	General+PTR	1,200,000	1,200,000
	Dedicated	15,000,000	15,000,000
	Total	16,200,000	16,200,000
61 Department of Administration			
	General+PTR	143,450,323	136,776,786
	Dedicated	1,241,212	13,151,210
	Total	144,691,535	149,927,996
62 Commission on Public Records			
	General+PTR	1,564,250	1,564,250
	Dedicated	233,363	233,363
	Total	1,797,613	1,797,613
63 Indiana Election Commission			
	General+PTR	1,517,244	1,410,252
	Dedicated	40,453	40,453
	Federal	4,179,977	4,179,977
	Total	5,737,674	5,630,682
64 Office of the Public Access Counselor			
	General+PTR	150,845	150,845
67 Office of Technology			
	Dedicated	2,490,000	2,490,000
70 State Personnel Department			
	General+PTR	7,384,967	7,384,967
	Dedicated	1,000	1,000
	Total	7,385,967	7,385,967
72 Public Employees' Retirement Fund			
	General+PTR	11,023,661	11,978,522
	Dedicated	13,590,081	13,589,096
	Total	24,613,742	25,567,618
74 Employee Appeals Commission			
	General+PTR	179,739	179,739
75 Office of Inspector General			
	General+PTR	1,622,617	1,622,617
80 State Board of Accounts			
	General+PTR	22,138,579	22,178,579
	Dedicated	493,176	493,176
	Total	22,631,755	22,671,755

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
90 Department of Revenue			
	General+PTR	57,532,575	56,772,575
	Dedicated	19,939,996	19,939,996
	Total	77,472,571	76,712,571
100 Indiana State Police			
	General+PTR	56,379,848	57,806,376
	Dedicated	109,305,926	106,741,287
	Federal	10,395,068	10,395,068
	Total	176,080,842	174,942,731
103 Law Enforcement Training Academy			
	General+PTR	2,190,935	2,190,935
	Dedicated	2,718,346	3,041,046
	Total	4,909,281	5,231,981
110 Adjutant General			
	General+PTR	18,456,283	15,506,283
	Dedicated	500	500
	Federal	40,947,157	28,650,429
	Total	59,403,940	44,157,212
160 Department of Veterans' Affairs			
	General+PTR	1,221,681	1,221,681
	Dedicated	24,000	24,000
	Federal	101,999	101,999
	Total	1,347,680	1,347,680
190 Indiana Gaming Commission			
	Dedicated	18,951,678	19,951,678
195 Indiana Department of Gaming Research			
	General+PTR	246,290	246,290
200 Utility Regulatory Commission			
	Dedicated	8,646,741	8,646,741
205 Utility Consumer Counselor			
	Dedicated	6,381,154	6,381,154
208 Department of Financial Institutions			
	Dedicated	8,551,691	8,491,054
210 Department of Insurance			
	Dedicated	111,281,276	111,281,276



**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
215 Department of Local Government Finance	General+PTR	4,760,480	4,760,480
217 Indiana Board of Tax Review	General+PTR	1,383,126	1,383,126
220 Workers' Compensation Board	General+PTR	2,062,635	2,062,635
	Dedicated	3,744,679	3,744,679
	Total	5,807,314	5,807,314
225 Department of Labor	General+PTR	5,552,170	5,552,170
	Dedicated	1,159,763	1,159,763
	Federal	75,075	75,075
	Total	6,787,008	6,787,008
230 Alcohol and Tobacco Commission	Dedicated	23,439,612	23,680,006
235 Bureau of Motor Vehicles	Dedicated	64,089,700	53,760,810
240 Coroners' Training Board	Dedicated	400,000	400,000
250 Professional Licensing Agency	General+PTR	5,899,134	5,899,134
	Dedicated	1,422,272	1,422,272
	Federal	191,202	191,202
	Total	7,512,608	7,512,608
258 Civil Rights Commission	General+PTR	2,396,368	2,396,368
260 Indiana Economic Development Corporation	General+PTR	67,927,071	87,927,071
	Dedicated	3,812,661	3,812,661
	Federal	1,684,172	1,684,172
	Total	73,423,904	93,423,904
261 Indiana Finance Authority	General+PTR	1,162,500	1,162,500
	Dedicated	5,000,000	5,000,000
	Total	6,162,500	6,162,500

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
263 Housing and Community Development Authority	General+PTR	2,000,000	2,200,000
265 Indiana Horse Racing Commission	Dedicated	10,010,472	10,010,472
286 Integrated Public Safety Commission	Dedicated	13,000,000	13,000,000
300 Department of Natural Resources	General+PTR	91,952,441	91,994,051
	Dedicated	80,385,024	80,950,602
	Federal	11,592,569	11,592,569
	Total	183,930,034	184,537,222
310 White River Park Commission	General+PTR	1,958,267	1,458,267
315 World War Memorial Commission	General+PTR	2,818,381	2,818,381
322 Kankakee River Basin Commission	General+PTR	75,000	75,000
325 Maumee River Basin Commission	General+PTR	75,000	75,000
330 St. Joseph River Basin Commission	General+PTR	65,127	65,127
340 Bureau of Motor Vehicles Commission	Dedicated	80,079,783	80,079,783
351 State Board of Animal Health	General+PTR	7,302,866	7,204,866
	Dedicated	446,987	446,987
	Federal	2,276,944	2,276,944
	Total	10,026,797	9,928,797
385 Department of Homeland Security	General+PTR	2,319,238	1,919,238
	Dedicated	18,855,452	20,566,597
	Federal	49,514,736	48,382,351
	Total	70,689,426	70,868,186

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
400 State Department of Health	General+PTR	34,575,025	41,675,025
	Dedicated	81,580,988	72,781,283
	Federal	202,961,151	202,961,151
	Total	319,117,164	317,417,459
405 Family and Social Services Administration	General+PTR	25,942,859	27,543,089
	Federal	9,198,691	9,820,913
	Total	35,141,550	37,364,002
410 Division of Mental Health	General+PTR	123,135,064	122,916,009
	Dedicated	16,715,936	16,665,936
	Federal	76,895,973	76,890,793
	Total	216,746,973	216,472,738
415 Evansville Psychiatric Children's Center	General+PTR	22,500	122,500
	Federal	2,398,702	2,403,368
	Total	2,421,202	2,525,868
425 Evansville State Hospital	General+PTR	20,900,381	20,670,852
	Dedicated	1,148,082	1,184,515
	Federal	4,864,099	5,018,940
	Total	26,912,562	26,874,307
430 Madison State Hospital	General+PTR	24,932,063	25,562,001
	Dedicated	603,896	617,947
	Federal	3,439,048	3,528,035
	Total	28,975,007	29,707,983
435 Logansport State Hospital	General+PTR	40,759,063	41,443,063
	Dedicated	1,826,724	1,826,724
	Federal	6,571,347	6,571,347
	Total	49,157,134	49,841,134
440 Richmond State Hospital	General+PTR	33,429,006	32,745,006
	Dedicated	838,545	838,545
	Federal	4,486,531	4,486,531
	Total	38,754,082	38,070,082

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
450 Larue Carter Memorial Hospital			
	General+PTR	22,220,483	22,555,861
	Dedicated	434,611	442,002
	Federal	4,454,438	4,529,273
	Total	27,109,532	27,527,136
495 Department of Environmental Management			
	General+PTR	31,325,083	31,325,083
	Dedicated	95,753,116	91,867,835
	Federal	29,214,822	28,315,275
	Total	156,293,021	151,508,193
496 Office of Environmental Adjudication			
	General+PTR	469,171	451,295
497 Division of Disability & Rehabilitation Services			
	General+PTR	155,489,037	155,459,881
	Dedicated	24,931,123	24,931,123
	Federal	169,447,659	169,371,746
	Local	267,698	267,698
	Total	350,135,517	350,030,448
498 Indiana Department of Aging Administration			
	General+PTR	65,632,493	65,512,635
	Dedicated	1,504,044	1,504,044
	Federal	26,735,729	26,488,786
	Total	93,872,266	93,505,465
500 Division of Family Resources			
	General+PTR	167,211,054	164,622,942
	Dedicated	1,218,596	1,218,596
	Federal	389,343,896	386,232,600
	Total	557,773,546	552,074,138
502 Department of Child Services			
	General+PTR	182,737,329	187,583,667
	Dedicated	403,362,761	403,362,761
	Federal	237,091,034	244,691,333
	Total	823,191,124	835,637,761
503 Office of Medicaid Planning and Policy			
	General+PTR	1,586,648,999	1,663,666,499
	Dedicated	230,363,603	234,663,603
	Federal	3,849,719,684	4,118,936,846
	Total	5,666,732,286	6,017,266,948

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
505 Education Employment Relations Board	General+PTR	719,136	719,136
510 Department of Workforce Development	General+PTR	1,937,230	1,937,230
	Dedicated	230,600	230,600
	Federal	824,030,663	824,030,725
	Total	826,198,493	826,198,555
515 Industry and Farms Division	Dedicated	47,385,545	46,884,400
550 Indiana School for the Blind and Visually Impaired	General+PTR	12,673,720	14,460,631
	Federal	93,971	93,971
	Total	12,767,691	14,554,602
560 Indiana School for the Deaf	General+PTR	22,175,180	19,128,823
	Federal	347,950	347,950
	Total	22,523,130	19,476,773
570 Indiana Veterans' Home	General+PTR	13,917,781	13,399,178
	Dedicated	13,873,854	11,145,313
	Federal	1,178,113	1,696,716
	Total	28,969,748	26,241,207
580 Soldiers' and Sailors' Children's Home	General+PTR	11,571,153	10,646,153
	Dedicated	373,550	373,550
	Federal	168,498	168,498
	Total	12,113,201	11,188,201
605 Public Defender	General+PTR	6,927,034	7,164,916
607 Henryville Correctional Facility	General+PTR	2,231,924	2,231,924
610 Public Defender Council	General+PTR	1,378,510	1,364,097
	Federal	60,000	60,000
	Total	1,438,510	1,424,097

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
615 Department of Correction			
	General+PTR	170,124,629	184,330,343
	Dedicated	1,505,949	1,355,949
	Federal	380,000	380,000
	Total	172,010,578	186,066,292
616 North Central Juvenile Facility	General+PTR	10,961,624	10,961,624
617 Correctional Units			
	General+PTR	606,239	909,359
	Dedicated	400,000	100,000
	Total	1,006,239	1,009,359
618 Miami Correctional Facility	General+PTR	35,019,882	35,152,794
620 State Prison			
	General+PTR	38,249,242	38,440,140
	Dedicated	4,000,000	1,200,000
	Total	42,249,242	39,640,140
630 Pendleton Correctional Facility			
	General+PTR	35,366,676	35,618,088
	Dedicated	950,000	250,000
	Total	36,316,676	35,868,088
635 Correctional Industrial Facility			
	General+PTR	22,026,306	22,143,140
	Dedicated	750,000	-
	Total	22,776,306	22,143,140
640 Women's Prison			
	General+PTR	10,079,250	10,187,016
	Dedicated	100,000	-
	Total	10,179,250	10,187,016
645 New Castle Correctional Facility	General+PTR	17,488,808	22,567,166
650 Putnamville Correctional Facility			
	General+PTR	31,614,359	31,787,323
	Dedicated	440,000	-
	Total	32,054,359	31,787,323

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
655 Pendleton Juvenile Correctional Facility	General+PTR	16,628,663	16,674,411
660 Plainfield Education Re-entry Facility	General+PTR	7,791,390	7,855,950
665 Wabash Valley Correctional Facility	General+PTR	37,700,894	37,822,658
	Dedicated	2,800,000	-
	Total	40,500,894	37,822,658
667 Madison Correctional Facility	General+PTR	4,726,760	4,726,760
670 Indianapolis Juvenile Correctional Facility	General+PTR	11,801,594	11,880,696
	Dedicated	100,000	-
	Total	11,901,594	11,880,696
675 Branchville Correctional Facility	General+PTR	18,021,700	18,076,286
	Dedicated	1,800,000	-
	Total	19,821,700	18,076,286
680 Westville Correctional Facility	General+PTR	50,546,563	50,707,829
	Dedicated	3,500,000	-
	Total	54,046,563	50,707,829
685 Rockville Correctional Facility for Women	General+PTR	15,829,975	15,901,435
	Dedicated	500,000	500,000
	Total	16,329,975	16,401,435
690 Plainfield Correctional Facility	General+PTR	26,717,540	26,850,280
	Dedicated	420,000	12,000,000
	Total	27,137,540	38,850,280
695 Reception and Diagnostic Center	General+PTR	11,227,692	11,270,584
	Dedicated	400,000	-
	Total	11,627,692	11,270,584

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
700 Department of Education			
	General+PTR	4,197,838,908	4,377,925,092
	Dedicated	3,283,075	3,283,260
	Federal	567,584,939	567,590,015
	<u>Local</u>	<u>412,630</u>	<u>406,273</u>
	Total	4,769,119,552	4,949,204,640
703 Commission on Proprietary Education			
	General+PTR	454,671	454,994
	Dedicated	272,300	272,300
	<u>Federal</u>	<u>118,000</u>	<u>122,000</u>
	Total	844,971	849,294
705 Arts Commission			
	General+PTR	4,002,959	4,002,959
	<u>Federal</u>	<u>765,640</u>	<u>765,640</u>
	Total	4,768,599	4,768,599
710 Ivy Tech Community College			
	General+PTR	179,254,663	197,643,166
715 State Student Assistance Commission			
	General+PTR	241,656,024	249,155,438
	Dedicated	100,000	100,000
	<u>Federal</u>	<u>3,923,209</u>	<u>3,923,209</u>
	Total	245,679,233	253,178,647
718 School Lunch Division			
	Dedicated	4,474,639	4,474,639
	<u>Federal</u>	<u>228,643,057</u>	<u>228,643,057</u>
	Total	233,117,696	233,117,696
719 Commission for Higher Education			
	General+PTR	2,563,150	2,209,406
720 Office of Faith Based & Community Initiatives			
	General+PTR	315,552	315,552
730 State Library			
	General+PTR	5,831,977	5,801,927
	Dedicated	582,356	582,356
	<u>Federal</u>	<u>3,270,157</u>	<u>3,270,157</u>
	Total	9,684,490	9,654,440



**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
735 Historical Bureau			
	General+PTR	415,407	415,407
	Dedicated	54,355	54,355
	Total	469,762	469,762
740 Indiana State Teachers' Retirement Fund			
	General+PTR	621,156,909	658,426,324
	Dedicated	27,620,076	42,650,661
	Total	648,776,985	701,076,985
741 Northwest Indiana Regional Development Authority			
	Dedicated	147,600	147,600
750 Indiana University			
	General+PTR	592,203,736	616,060,360
	Dedicated	1,642,005	324,899
	Federal	625,223	611,187
	Total	594,470,964	616,996,446
755 Medical Education Board			
	General+PTR	2,294,787	2,340,683
760 Purdue University			
	General+PTR	401,515,315	422,634,102
	Dedicated	7,407,975	8,535,175
	Federal	611,461	766,619
	Total	409,534,751	431,935,896
770 Indiana State University			
	General+PTR	89,108,305	91,879,260
775 University of Southern Indiana			
	General+PTR	49,095,883	53,327,747
	Dedicated	679,665	700,056
	Total	49,775,548	54,027,803
780 Ball State University			
	General+PTR	149,817,322	156,599,792
	Dedicated	256,985	264,694
	Total	150,074,307	156,864,486
790 Vincennes University			
	General+PTR	47,330,445	50,206,329

**Agency Summary**

Agency	Source	FY 2007-2008	FY 2008-2009
800 Department of Transportation			
	General+PTR	1,825,000	1,825,000
	Dedicated	1,145,374,586	1,341,905,296
	Federal	845,402,404	882,502,404
	Local	650,000	650,000
	Total	1,993,251,990	2,226,882,700
878 Indiana State Fair Board			
	General+PTR	-	4,000,000
885 Little Calumet River Basin Development Commission			
	General+PTR	1,000,000	1,000,000
<b>GRAND TOTAL</b>			
	General+PTR	13,001,943,680	13,427,067,497
	Dedicated	3,999,320,090	3,853,389,666
	Federal	7,682,099,448	7,979,312,429
	Local	2,651,968	2,645,611
	Total	24,686,015,186	25,262,415,203

## **B — REVENUE SUMMARY**



**STATE REVENUE FORECAST**  
**Detail for General Fund and Property Tax Replacement Fund**  
**Fiscal Years 2007, 2008, and 2009**  
**April 16, 2007**  
**(in millions)**

	<b>Actual</b>	<b>Forecast</b>	<b>Percent</b>		<b>Percent</b>		<b>Percent</b>
	<b>2006</b>	<b>2007</b>	<b>Growth</b>	<b>Forecast</b>	<b>Growth</b>	<b>Forecast</b>	<b>Growth</b>
			<b>Over</b>	<b>2008</b>	<b>Over</b>	<b>2009</b>	<b>Over</b>
			<b>2006</b>		<b>2007</b>		<b>2008</b>
<b><u>General Fund</u></b>							
Sales	2,576.3	2,625.8	1.9%	2,766.0	5.3%	2,889.8	4.5%
Individual	3,706.6	3,854.2	4.0%	4,026.0	4.5%	4,242.9	5.4%
Corporate	925.4	908.0	-1.9%	924.3	1.8%	947.1	2.5%
<b>Subtotal "Big Three"</b>	7,208.3	7,387.9	2.5%	7,716.3	4.4%	8,079.8	4.7%
Cigarette	298.0	300.9	1.0%	303.9	1.0%	307.8	1.3%
AB Taxes	15.0	15.1	1.0%	15.4	2.0%	15.7	1.9%
Inheritance	148.9	147.5	-0.9%	147.5	0.0%	147.5	0.0%
Insurance	174.1	177.2	1.8%	177.2	0.0%	177.2	0.0%
Interest	84.5	130.6	54.5%	130.6	0.0%	130.6	0.0%
Other	275.8	212.5	-23.0%	212.5	0.0%	212.5	0.0%
<b>Subtotal</b>	996.3	983.8	-1.3%	987.1	0.3%	991.3	0.4%
<b><u>Total General Fund</u></b>	8,204.6	8,371.7	2.0%	8,703.4	4.0%	9,071.1	4.2%
<b><u>PTR Fund</u></b>							
Sales	2,650.1	2,715.4	2.5%	2,811.5	3.5%	2,937.3	4.5%
Individual	615.7	623.2	1.2%	655.4	5.2%	690.7	5.4%
Gaming	589.9	625.4	6.0%	647.3	3.5%	677.9	4.7%
<b><u>Total PTR Fund</u></b>	3,855.7	3,964.0	2.8%	4,114.2	3.8%	4,305.9	4.7%
<b><u>Total General &amp; PTR Funds</u></b>	12,060.3	12,335.7	2.3%	12,817.6	3.9%	13,377.0	4.4%

(Totals may not add due to rounding.)



**SUMMARY OF STATE REVENUES BY SOURCE**

Revenue Source	Estimated Revenue FY 2007	Estimated Revenue FY 2008	Estimated Revenue FY 2009
<b>TAXES</b>			
Property Tax			
General Fund	2,281	2,281	2,281
Dedicated	7,559,250	7,559,250	7,559,250
Totals	7,561,531	7,561,531	7,561,531
Individual Income Tax			
General Fund	3,854,175,265	4,026,004,000	4,242,896,000
Dedicated - PTRF	623,167,485	655,396,000	690,704,000
Totals	4,477,342,749	4,681,400,000	4,933,600,000
Corporate Income Tax			
General Fund	908,080,536	924,324,797	947,111,626
Dedicated	0	0	0
Totals	908,080,536	924,324,797	947,111,626
Inheritance Tax			
General Fund	147,500,000	147,500,000	147,500,000
Sales Tax			
General Fund	2,625,760,045	2,766,016,811	2,889,815,650
Dedicated - PTRF	2,715,400,000	2,811,449,841	2,937,282,129
Dedicated	44,244,045	46,093,080	48,126,530
Totals	5,385,404,089	5,623,559,732	5,875,224,308
Insurance Tax			
General Fund	177,200,000	177,200,000	177,200,000
Dedicated	8,433,004	8,433,004	8,433,004
Totals	185,633,004	185,633,004	185,633,004
Cigarette and Tobacco Products Tax			
General Fund	300,871,564	303,917,680	307,832,083
Dedicated	57,436,837	58,018,345	58,765,610
Totals	358,308,400	361,936,025	366,597,693
Alcoholic Beverage Tax			
General Fund	15,147,619	15,413,349	15,741,585
Dedicated	25,794,979	26,202,588	26,713,829
Totals	40,942,598	41,615,937	42,455,414
Gasoline and Fuel Use Tax			
Dedicated	873,529,413	873,529,413	873,529,413

**SUMMARY OF STATE REVENUES BY SOURCE**

Revenue Source	Estimated Revenue FY 2007	Estimated Revenue FY 2008	Estimated Revenue FY 2009
Gaming Taxes			
General Fund	5,000	5,000	5,000
Dedicated - PTRF	625,400,000	647,300,000	677,900,000
Dedicated	247,003,807	246,783,746	247,444,035
Totals	872,408,807	894,088,746	925,349,035
Other Taxes			
General Fund	9,546	13,415	13,415
Dedicated	3,838,708	3,795,309	3,795,309
Totals	3,848,254	3,808,724	3,808,724
<b>TOTAL TAXES</b>			
General Fund	8,028,751,855	8,360,397,334	8,728,117,640
Dedicated - PTRF	3,963,967,485	4,114,145,841	4,305,886,129
Dedicated	1,267,840,042	1,270,414,735	1,274,366,980
Totals	13,260,559,381	13,744,957,910	14,308,370,749
<b>PERMITS AND LICENSES</b>			
Permits			
General Fund	1,692,731	1,692,731	1,692,731
Dedicated	30,617,496	30,969,238	30,969,238
Totals	32,310,227	32,661,969	32,661,969
Business License			
General Fund	27,525,745	27,491,702	27,496,946
Dedicated	8,773,262	8,445,974	8,445,974
Totals	36,299,007	35,937,676	35,942,920
Vehicle Taxes			
Dedicated	316,760,951	316,570,334	316,570,334
<b>TOTAL PERMITS AND LICENSES</b>			
General Fund	29,218,476	29,184,433	29,189,677
Dedicated	356,151,709	355,985,545	355,985,545
Totals	385,370,184	385,169,978	385,175,222



**SUMMARY OF STATE REVENUES BY SOURCE**

Revenue Source	Estimated Revenue FY 2007	Estimated Revenue FY 2008	Estimated Revenue FY 2009
<b>CHARGES &amp; MISCELLANEOUS</b>			
Fines/penalties			
General Fund	47,114,592	50,258,794	49,484,717
Dedicated	194,555,862	197,967,919	197,875,221
Totals	241,670,454	248,226,713	247,359,938
Other fees			
General Fund	19,341,034	19,341,034	19,341,034
Dedicated	311,759,747	313,122,595	313,122,595
Totals	331,100,781	332,463,629	332,463,629
Individual Support			
General Fund	50,810,259	44,291,209	44,291,209
Dedicated	123,131,706	16,295,785	16,295,785
Totals	173,941,965	60,586,994	60,586,994
Rental of Property			
General Fund	1,028,372	1,563,616	1,563,616
Dedicated	1,369,290	1,261,089	1,261,089
Totals	2,397,662	2,824,705	2,824,705
Interest			
General Fund	130,600,000	130,600,000	130,600,000
Dedicated	84,007,001	25,432,034	25,452,034
Totals	214,607,001	156,032,034	156,052,034
County Maintenance			
General Fund	18,794,354	21,664,686	21,664,686
Totals	18,794,354	21,664,686	21,664,686
Examination Fees			
General Fund	1,699,610	1,664,165	1,664,165
Dedicated	7,934,416	7,478,258	7,478,258
Totals	9,634,026	9,142,423	9,142,423
Other Service Charges			
General Fund	6,071,798	6,162,164	6,162,164
Dedicated	12,227,128	11,014,115	11,016,115
Totals	18,298,926	17,176,278	17,178,278
State Sales			
General Fund	1,884,223	1,786,390	1,831,390
Dedicated	133,136,297	134,105,042	134,105,042
Totals	135,020,520	135,891,432	135,936,432

**SUMMARY OF STATE REVENUES BY SOURCE**

Revenue Source	Estimated Revenue FY 2007	Estimated Revenue FY 2008	Estimated Revenue FY 2009
Miscellaneous			
General Fund	36,523,274	36,523,274	36,523,274
Dedicated	190,293,953	188,815,235	189,115,235
Totals	226,817,227	225,338,509	225,638,509
<b>TOTAL CHARGES &amp; MISCELLANEOUS</b>			
General Fund	313,867,516	313,855,332	313,126,255
Dedicated	1,058,415,399	895,492,070	895,721,373
Totals	1,372,282,915	1,209,347,402	1,208,847,628
<b>INTERGOVERNMENTAL RECEIPTS</b>			
General Government			
Federal Funds	15,192,060	7,467,491	6,967,491
Public Safety			
Federal Funds	119,083,576	118,914,281	105,432,266
Conservation & Environment			
Federal Funds	49,938,630	40,807,391	39,907,844
Economic Development			
Federal Funds	872,183,064	870,586,148	870,586,210
Transportation			
Federal Funds	813,617,958	845,402,404	882,502,404
Health & Human Services			
Federal Funds	4,498,452,273	4,993,380,047	5,268,224,330
Education			
Federal Funds	810,831,427	805,541,686	805,691,884
<b>TOTAL INTERGOVERNMENTAL RECEIPTS</b>			
Federal Funds	7,179,298,988	7,682,099,448	7,979,312,429
<b>TOTAL ALL REVENUE</b>			
General Fund	8,371,837,846	8,703,437,099	9,070,433,571
Dedicated - PTRF	3,963,967,485	4,114,145,841	4,305,886,129
Dedicated Funds	2,682,407,150	2,521,892,351	2,526,073,898
Federal Funds	7,179,298,988	7,682,099,448	7,979,312,429
Totals	22,197,511,468	23,021,574,739	23,881,706,028

## **C — OPERATING**

- I. General Government
- II. Public Safety
- III. Conservation & Environment
- IV. Economic Development
- V. Transportation
- VI. Health & Human Services
- VII. Education
- VIII. Distributions



# STATE OF INDIANA -- BUDGET REPORT

## TABLE OF CONTENTS

### OPERATING

<b>GENERAL GOVERNMENT.....</b>	<b>I-1</b>
LEGISLATIVE.....	I-1
General Assembly.....	I-1
House of Representatives.....	I-1
Senate.....	I-1
Legislative Council and Legislative Services.....	I-1
Indiana Lobby Registration Commission.....	I-2
Public Employees' Retirement Fund.....	I-2
JUDICIAL.....	I-2
Supreme Court.....	I-2
Court of Appeals.....	I-3
Tax Court.....	I-3
Indiana Judicial Center.....	I-3
Public Defender.....	I-3
Public Defender Council.....	I-4
Prosecuting Attorneys' Council.....	I-4
Public Employees' Retirement Fund.....	I-4
EXECUTIVE.....	I-4
Governor.....	I-4
Lieutenant Governor.....	I-5
Secretary of State.....	I-5
Attorney General.....	I-6
FINANCIAL MANAGEMENT.....	I-7
Auditor of State.....	I-7
State Board of Accounts.....	I-7
Office of Management and Budget.....	I-7
State Budget Agency and Committee.....	I-7
Treasurer of State.....	I-8
Public Employees' Retirement Fund - Administration.....	I-8
TAX ADMINISTRATION.....	I-8
Department of Revenue.....	I-8
Indiana Gaming Commission.....	I-9
Indiana Department of Gaming Research.....	I-9
Indiana Horse Racing Commission.....	I-9
Local Government Finance.....	I-10
Department of Local Government Finance.....	I-10
Indiana Board of Tax Review.....	I-10

## TABLE OF CONTENTS

ADMINISTRATION.....	I-10
Department of Administration.....	I-10
State Personnel Department.....	I-11
State Employees' Appeals Commission.....	I-11
Technology.....	I-11
Commission on Public Records.....	I-11
Office of the Public Access Counselor.....	I-11
Office of Federal Grants and Procurement.....	I-11
OTHER.....	I-12
Commission on Uniform State Laws.....	I-12
Inspector General.....	I-12
Elections.....	I-12
Secretary of State - Election Division.....	I-12
Office of Faith Based & Community Initiatives.....	I-12
<b>PUBLIC SAFETY.....</b>	<b>II-1</b>
DEPARTMENT OF CORRECTION.....	II-1
Administration.....	II-1
Department of Administration.....	II-2
Correctional Facilities.....	II-2
Indiana State Prison.....	II-2
Pendleton Correctional Facility.....	II-2
Correctional Industrial Facility.....	II-3
Indiana Women's Prison.....	II-3
Putnamville Correctional Facility.....	II-3
Wabash Valley Correctional Facility.....	II-3
Plainfield Education Re-entry Facility.....	II-3
Indianapolis Juvenile Correctional Facility.....	II-3
Branchville Correctional Facility.....	II-4
Westville Correctional Facility.....	II-4
Rockville Correctional Facility for Women.....	II-4
Plainfield Correctional Facility.....	II-4
Reception and Diagnostic Center.....	II-4
Miami Correctional Facility.....	II-5
New Castle Correctional Facility.....	II-5
Social Services Block Grant (Title XX).....	II-5
Correctional Units.....	II-5
Juvenile Residential.....	II-6
LAW ENFORCEMENT.....	II-6
State Police.....	II-6
Adjutant General.....	II-8
Criminal Justice Institute.....	II-9
Law Enforcement Training Academy.....	II-11
Northwest Indiana Law Enforcement Training Academy.....	II-11
Coroners' Training Board.....	II-11

## TABLE OF CONTENTS

REGULATORY & LICENSING.....	II-11
Motor Vehicles.....	II-11
Bureau of Motor Vehicles.....	II-11
Bureau of Motor Vehicles Commission.....	II-12
Department of Labor.....	II-12
Department of Insurance.....	II-13
Alcohol and Tobacco Commission.....	II-13
Department of Financial Institutions.....	II-13
Professional Licensing Agency.....	II-13
Civil Rights Commission.....	II-14
Utility Consumer Counselor.....	II-14
Utility Regulatory Commission.....	II-14
Workers' Compensation Board.....	II-14
Board of Animal Health.....	II-15
Homeland Security.....	II-15
Integrated Public Safety Commission.....	II-17
<b>CONSERVATION AND ENVIRONMENT.....</b>	<b>III-1</b>
DEPARTMENT OF NATURAL RESOURCES.....	III-1
OTHER NATURAL RESOURCES.....	III-3
World War Memorial Commission.....	III-3
White River State Park Development Commission.....	III-3
Maumee River Basin Commission.....	III-3
St. Joseph River Basin Commission.....	III-3
Kankakee River Basin Commission.....	III-4
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT.....	III-4
OTHER ENVIRONMENTAL MANAGEMENT.....	III-10
Office of Environmental Adjudication.....	III-10
<b>ECONOMIC DEVELOPMENT.....</b>	<b>IV-1</b>
AGRICULTURE.....	IV-1
Department of Agriculture.....	IV-1
COMMERCE.....	IV-2
Lieutenant Governor.....	IV-2
Indiana Economic Development Corporation.....	IV-3
Economic Development Organizations.....	IV-4
Indiana Finance Authority (IFA).....	IV-4
Housing and Community Development Authority.....	IV-4
Northwest Indiana Regional Development Authority.....	IV-4

## TABLE OF CONTENTS

EMPLOYMENT SERVICES.....	IV-5
Indiana Department of Workforce Development.....	IV-5
State Workforce Innovation Council.....	IV-6
OTHER ECONOMIC DEVELOPMENT.....	IV-6
Indiana Higher Education Telecommunications System.....	IV-6
<b>TRANSPORTATION.....</b>	<b>V-1</b>
INTERMODAL OPERATIONS.....	V-1
HIGHWAY OPERATIONS.....	V-1
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT.....	V-3
<b>HEALTH AND HUMAN SERVICES.....</b>	<b>VI-1</b>
FAMILY, CHILDREN, AND SOCIAL SERVICES.....	VI-1
Family and Social Services Administration.....	VI-1
Mental Health and Addictions.....	VI-2
Division of Mental Health.....	VI-2
State Facilities.....	VI-4
Evansville Psychiatric Children's Center.....	VI-4
Evansville State Hospital.....	VI-4
Larue Carter Memorial Hospital.....	VI-4
Logansport State Hospital.....	VI-4
Madison State Hospital.....	VI-5
Richmond State Hospital.....	VI-5
State Facilities, Other.....	VI-5
Family Resources.....	VI-6
Division of Family Resources.....	VI-6
Aging Services.....	VI-7
Division of Aging.....	VI-7
Disability and Rehabilitation Services.....	VI-8
Division of Disability and Rehabilitation Services.....	VI-8
OTHER SOCIAL SERVICES.....	VI-11
Department of Child Services.....	VI-11
PUBLIC HEALTH.....	VI-14
State Department of Health.....	VI-14
Department of Health - Administration.....	VI-14
Special Institutions.....	VI-21
Indiana Veterans' Home.....	VI-21
Indiana Soldiers' and Sailors' Children's Home.....	VI-21



## TABLE OF CONTENTS

OTHER HEALTH.....	VI-22
State Budget Agency.....	VI-22
Tobacco Use Prevention and Cessation Board.....	VI-22
Indiana School for the Blind.....	VI-22
Indiana School for the Deaf.....	VI-22
VETERANS' AFFAIRS.....	VI-22
Department of Veterans' Affairs.....	VI-23
SOCIAL SERVICES ADVOCACY.....	VI-23
Indiana Protection and Advocacy Services.....	VI-23
Governor's Council for Developmental Disabilities.....	VI-23
<b>EDUCATION.....</b>	<b>VII-1</b>
HIGHER EDUCATION.....	VII-1
Indiana University.....	VII-1
Purdue University.....	VII-3
Indiana State University.....	VII-4
University of Southern Indiana.....	VII-4
Ball State University.....	VII-4
Vincennes University.....	VII-5
Ivy Tech Community College.....	VII-5
Indiana Higher Education Telecommunications System (IHETS).....	VII-5
Medical Education Board.....	VII-5
Commission for Higher Education.....	VII-5
Department of Administration.....	VII-5
State Budget Agency.....	VII-6
State Student Assistance Commission.....	VII-6
ELEMENTARY AND SECONDARY EDUCATION.....	VII-8
Department of Education.....	VII-8
State School Funding.....	VII-8
Local School Funding.....	VII-10
Teacher Pensions.....	VII-14
OTHER EDUCATION.....	VII-15
Education Employment Relations Board.....	VII-15
Teachers' Retirement Fund - Administration.....	VII-15
Indiana State Library.....	VII-15
Academy of Science.....	VII-15
Indiana Arts Commission.....	VII-15
Historical Bureau.....	VII-16
Commission on Proprietary Education Administration.....	VII-16
<b>DISTRIBUTIONS.....</b>	<b>VIII-1</b>

## **TABLE OF CONTENTS**

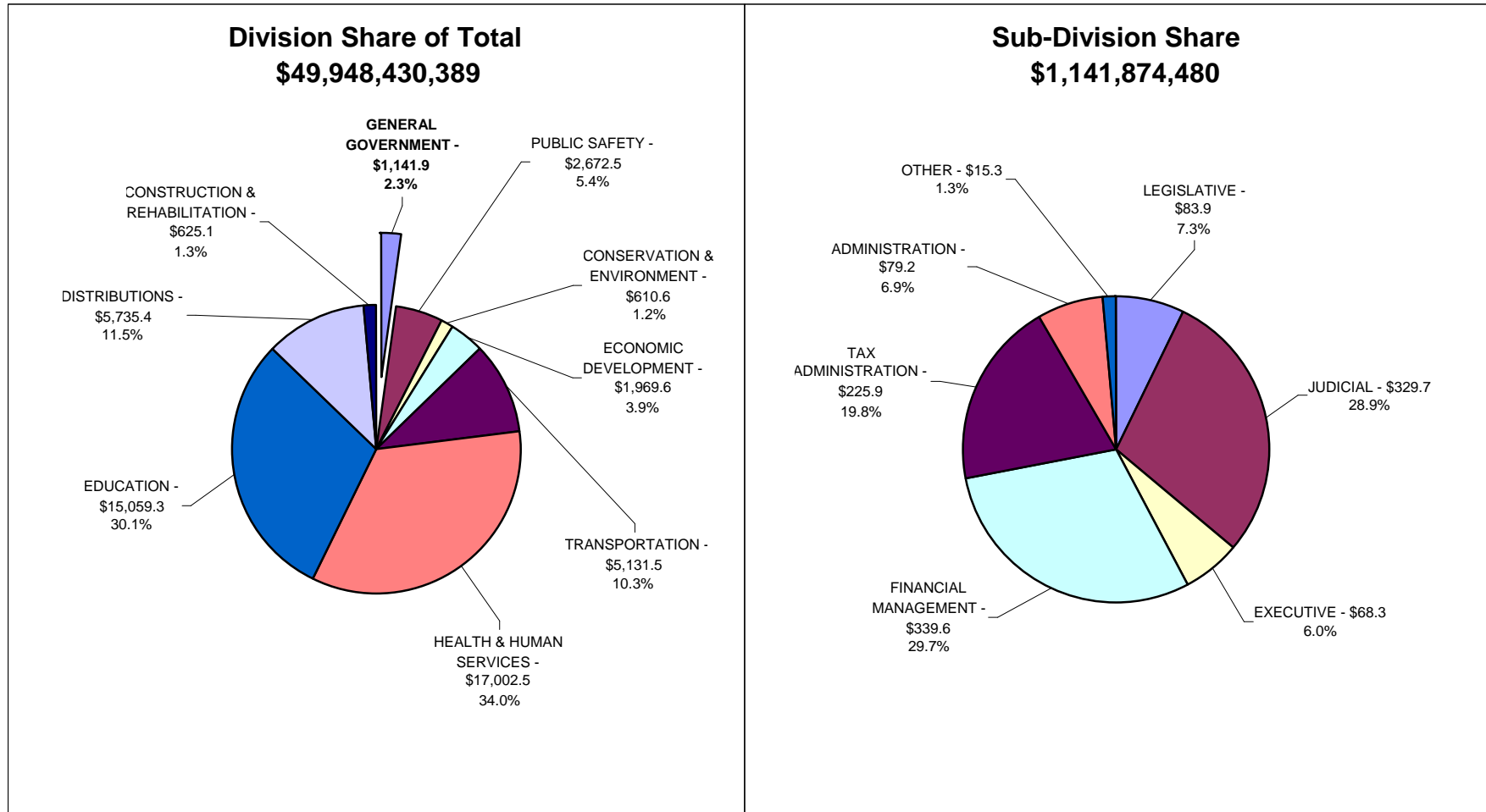
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## **I — GENERAL GOVERNMENT**



# State of Indiana - Recommended Expenditures

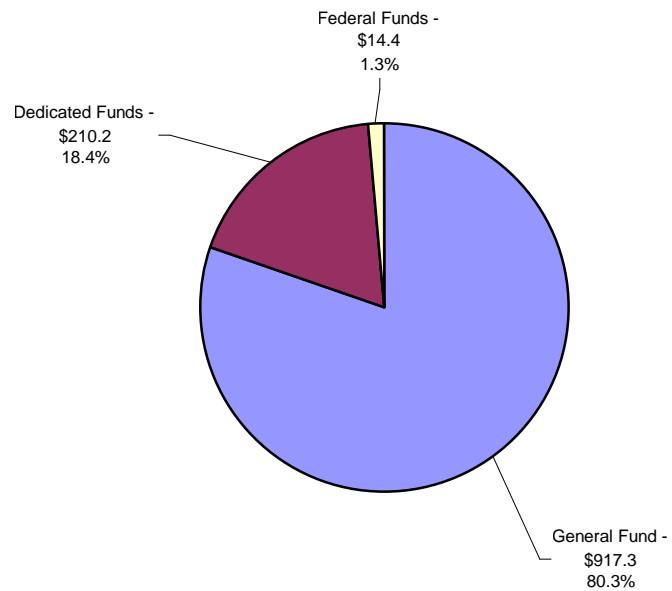
## General Government - 2007-2009 Biennium



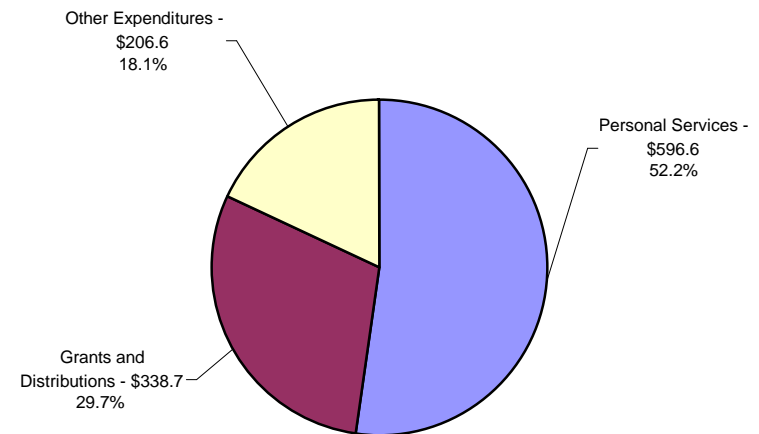
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures General Government - 2007-2009 Biennium

**Sources of Funds**  
**\$1,141,874,480**



**Expenditure Categories**  
**\$1,141,874,480**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
1000/100010	Legislators' Salaries - House		
	Gen General Fund	4,203,191	4,870,227
1000/100050	Legislators' Expenses - House		
	Gen General Fund	2,455,520	2,432,543
1000/100030	House Expenses		
	Gen General Fund	9,936,755	10,097,001
House of Representatives Totals			
	General Fund	16,595,466	17,399,771
Senate			
1000/100060	Legislators' Salaries - Senate		
	Gen General Fund	1,571,845	1,596,366
1000/100070	Legislators' Expenses - Senate		
	Gen General Fund	1,200,000	1,150,000
1000/100040	Senate Expenses		
	Gen General Fund	9,833,000	10,905,931
Senate Totals			
	General Fund	12,604,845	13,652,297
General Assembly Totals			
	General Fund	29,200,311	31,052,068
Legislative Council and Legislative Services			
1000/100170	Legislative Services Agency		
	Gen General Fund	9,244,000	9,605,000
1000/120160	Legislator and Lay Member Travel		
	Gen General Fund	610,000	635,000
1000/490180	Legislative Council Contingency Fund		
	Gen General Fund	223,614	0
1000/490810	Center for Evaluation & Education Policy Study of Charter Schools		
	Gen General Fund	50,000	50,000
1000/120410	Printing and Distribution		
	Gen General Fund	872,000	905,000
1000/101670	National Conference of Insurance Legislators Annual Dues		
	Gen General Fund	10,000	10,000
1000/100160	Council of State Governments Annual Dues		
	Gen General Fund	138,408	143,944
1000/100110	National Conference of State Legislatures Annual Dues		
	Gen General Fund	176,357	190,337
1000/490770	National Conference of State Legislatures Annual Training Seminar		
	Gen General Fund	22,500	22,500

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Legislative Council and Legislative Services Totals</b>		
	General Fund	11,346,879	11,561,781
1000/100150	<b>Indiana Lobby Registration Commission</b>		
	Gen General Fund	257,900	271,910
	<b>Public Employees' Retirement Fund</b>		
1000/122850	<b>Legislators' Retirement Fund</b>		
	Gen General Fund	100,000	100,000
	<b>LEGISLATIVE TOTALS</b>		
	General Fund	40,905,090	42,985,759
	<b>JUDICIAL</b>		
	<b>Supreme Court</b>		
1000/100220	<b>Supreme Court</b>		
	Gen General Fund	9,635,219	9,916,234
1000/150100	Tfr Judicial Branch Insurance Adjustment	13,114	13,114
	Totals	9,648,333	9,929,348
1000/100260	<b>Local Judges' Salaries</b>		
	Gen General Fund	50,713,246	50,851,798
1000/150100	Tfr Judicial Branch Insurance Adjustment	981,058	981,058
	Totals	51,694,304	51,832,856
1000/100290	<b>County Prosecutors' Salaries</b>		
	Gen General Fund	23,852,199	23,852,199
1000/150100	Tfr Judicial Branch Insurance Adjustment	539,708	539,708
	Totals	24,391,907	24,391,907
1000/100810	<b>Trial Court Operations</b>		
	Gen General Fund	591,575	596,075
1000/150100	<b>Judicial Branch Insurance Adjustment</b>		
	Gen General Fund	0	400,000
	Ded Dedicated Funds	1,501,560	1,101,560
	Totals	1,501,560	1,501,560
1000/108750	<b>Indiana Conference for Legal Education Opportunity</b>		
	Gen General Fund	778,750	778,750
2390/102200	<b>Public Defender Commission</b>		
1000/108790	Gen Public Defender Commission	9,100,000	9,850,000
	Ded Public Defense	5,400,000	5,400,000
	Totals	14,500,000	15,250,000
1000/210220	<b>Guardian ad Litem</b>		
	Gen General Fund	2,920,248	2,970,248
1000/108760	<b>Civil Legal Aid</b>		
	Gen General Fund	1,500,000	1,500,000
1000/100360	<b>Special Judges - County Courts</b>		
	Gen General Fund	149,000	149,000
1000/101450	<b>Commission on Race and Gender Fairness</b>		
	Gen General Fund	370,996	380,996



**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/146600	<b>National CASA Association Grant</b>		
	Fed Federal Funds	50,000	50,000
6000/114600	<b>Disciplinary Commission</b>		
	Ded Dedicated Funds	1,410,279	1,410,279
6000/117400	<b>Indiana Continuing Legal Education Commission</b>		
	Ded Dedicated Funds	295,485	295,485
6000/160400	<b>Judges' and Lawyers' Assistance Commission</b>		
	Ded Dedicated Funds	196,066	196,066
6000/186300	<b>Judicial Technology &amp; Automation Project</b>		
	Ded Dedicated Funds	14,916,780	13,829,775
6000/193900	<b>GAL/CASA Conference Account</b>		
	Ded Dedicated Funds	20,000	22,000
6000/197700	<b>Child Abuse Prevent &amp; Treatmnt</b>		
	Fed Federal Funds	500,000	0
	<b>Supreme Court Totals</b>		
	General Fund	99,611,233	101,245,300
	Dedicated Funds	23,740,170	22,255,165
	Federal Funds	550,000	50,000
	Totals	123,901,403	123,550,465
1000/100230	<b>Court of Appeals</b>		
	Gen General Fund	10,369,636	10,390,741
1000/150100	Tfr Judicial Branch Insurance Adjustment	44,318	44,318
	Totals	10,413,954	10,435,059
1000/120230	<b>Tax Court</b>		
	Gen General Fund	645,674	673,013
1000/150100	Tfr Judicial Branch Insurance Adjustment	2,552	2,552
	Totals	648,226	675,565
	<b>Indiana Judicial Center</b>		
1000/100210	<b>Judicial Center</b>		
	Gen General Fund	2,941,582	3,073,998
1000/218710	<b>Drug and Alcohol Programs Fund</b>		
	Gen General Fund	299,010	299,010
1000/101860	<b>Interstate Compact for Adult Offender Supervision</b>		
	Gen General Fund	200,000	200,000
	Tfr Transferred Funds	54,000	54,000
	Totals	254,000	254,000
	<b>Indiana Judicial Center Totals</b>		
	General Fund	3,440,592	3,573,008
1000/106050	<b>Public Defender</b>		
	Gen General Fund	6,927,034	7,164,916

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Public Defender Council</b>		
1000/129200	Public Defender Council		
	Gen General Fund	1,378,510	1,364,097
3680/161200	Litigation Support		
	Fed Criminal Justice Planning	60,000	60,000
	<b>Public Defender Council Totals</b>		
	General Fund	1,378,510	1,364,097
	Federal Funds	60,000	60,000
	Totals	1,438,510	1,424,097
	<b>Prosecuting Attorneys' Council</b>		
1000/129010	Prosecuting Attorneys' Council		
	Gen General Fund	1,214,087	1,215,276
2380/103900	Drug Prosecution		
	Ded Drug Prosecution	103,436	103,436
3680/100700	OWI and Traffic Safety Project		
	Fed Criminal Justice Planning	202,765	202,765
	<b>Prosecuting Attorneys' Council Totals</b>		
	General Fund	1,214,087	1,215,276
	Dedicated Funds	103,436	103,436
	Federal Funds	202,765	202,765
	Totals	1,520,288	1,521,477
	<b>Public Employees' Retirement Fund</b>		
1000/120720	Judges' Retirement Fund		
	Gen General Fund	10,753,661	11,708,522
	Ded Dedicated Funds	5,160,695	5,160,695
	Totals	15,914,356	16,869,217
1000/122860	Prosecutors' Retirement Fund		
	Gen General Fund	170,000	170,000
	<b>Public Employees' Retirement Fund Totals</b>		
	General Fund	10,923,661	11,878,522
	Dedicated Funds	5,160,695	5,160,695
	Totals	16,084,356	17,039,217
	<b>JUDICIAL TOTALS</b>		
	General Fund	134,510,427	137,504,873
	Dedicated Funds	29,004,301	27,519,296
	Federal Funds	812,765	312,765
	Totals	164,327,493	165,336,934

**EXECUTIVE****Governor**

1000/100300	Governor's Office		
	Gen General Fund	2,377,085	2,377,085
1000/100310	Governor's Residence		
	Gen General Fund	148,724	148,724

## GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/498510	Governor's Contingency Fund		
	Gen General Fund	85,000	85,000
1000/100270	Governor's Fellowship Program		
	Gen General Fund	250,045	250,045
1000/100340	Washington Liaison Office		
	Gen General Fund	150,000	150,000
	<b>Governor Totals</b>		
	General Fund	3,010,854	3,010,854
	<b>Lieutenant Governor</b>		
1000/100380	Lieutenant Governor		
	Gen General Fund	2,504,690	2,504,690
1000/499810	Contingency Fund		
	Gen General Fund	17,313	17,313
	<b>Lieutenant Governor Totals</b>		
	General Fund	2,522,003	2,522,003
	<b>Secretary of State</b>		
1000/100400	Administration		
	Gen General Fund	2,404,216	2,404,216
3970/100100	Tfr Election Administration Assistance	145,123	145,123
	<b>Totals</b>	<b>2,549,339</b>	<b>2,549,339</b>
1000/210400	Securities Division Enforcement Fund		
	Ded Dedicated Funds	895,902	895,902
1000/105190	Loan Broker Regulation		
	Ded Dedicated Funds	45,219	45,219
6000/141700	Electronic and Enhanced Access Fund		
	Ded Dedicated Funds	198,879	198,879
	<b>Secretary of State Totals</b>		
	General Fund	2,404,216	2,404,216
	Dedicated Funds	1,140,000	1,140,000
	<b>Totals</b>	<b>3,544,216</b>	<b>3,544,216</b>

## GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Attorney General</b>		
1000/100460	Attorney General		
	Gen General Fund	14,463,506	14,463,506
1000/150300	Ded Homeowner Protection Unit	654,047	654,047
2260/103000	Ded Motor Vehicle Odometer	81,350	81,350
3190/136500	Ded Medicaid Fraud Control Unit	515,935	515,935
6000/141500	Ded Victims' Assistance Address Confidential	59,929	59,929
6000/174600	Ded Consumer Fees and Settlements Fund	148,228	148,228
6000/193000	Ded Real Estate Appraiser Licensing	68,174	68,174
6330/100100	Ded Tobacco Master Settlement Agreement	494,467	494,467
6420/104600	Ded Abandoned Property	216,303	216,303
1000/100610	Tfr Department of Administration	102,801	102,801
1000/100900	Tfr Collection and Administration	72,481	72,481
1000/106150	Tfr Central Office	33,307	33,307
1000/109360	Tfr Occupational Safety and Health	45,000	45,000
3560/170600	Tfr Welfare - Work Incentive	58,463	58,463
3610/102400	Tfr U. S. Public Health Services	463,923	463,923
4000/108000	Tfr State Highway	24,531	24,531
5220/106500	Tfr Administration Services Revolving	36,796	36,796
	Totals	17,539,241	17,539,241
1000/150300	Homeowner Protection Unit		
	Gen General Fund	63,391	63,391
3190/136500	Attorney General's Office-Medicaid Fraud Unit		
1000/103650	Gen Attorney General's Office-Medicaid Fraud	829,789	829,789
	Fed Medicaid Fraud Control Unit	2,427,245	2,427,245
	Totals	3,257,034	3,257,034
6420/104600	Unclaimed Property		
	Ded Abandoned Property	4,489,588	4,489,588
6000/193000	Real Estate Appraiser Licensing		
	Ded Dedicated Funds	55,200	55,200
6000/193100	Telephone Solicitation Fund		
	Ded Dedicated Funds	344,547	344,547
6000/198100	Non-Consumer Settlements		
	Ded Dedicated Funds	75,000	75,000
6000/141500	Victims' Assistance Address Confidentiality Fund		
	Ded Dedicated Funds	14,325	14,325
	Fed Federal Funds	47,504	47,504
1000/100460	Tfr Attorney General	12,425	12,425
	Totals	74,254	74,254
	<b>Attorney General Totals</b>		
	General Fund	15,356,686	15,356,686
	Dedicated Funds	7,217,093	7,217,093
	Federal Funds	2,474,749	2,474,749
	Totals	25,048,528	25,048,528

## GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>EXECUTIVE TOTALS</b>		
	General Fund	23,293,759	23,293,759
	Dedicated Funds	8,357,093	8,357,093
	Federal Funds	2,474,749	2,474,749
	Totals	34,125,601	34,125,601
	<b>FINANCIAL MANAGEMENT</b>		
	<b>Auditor of State</b>		
1000/100500	Auditor of State		
	Gen General Fund	5,975,850	5,975,850
1000/100530	Governors' and Governors' Surviving Spouses' Pensions		
	Gen General Fund	123,500	123,500
6990/103300	Watercraft Distribution		
	Tfr Grain Indemnity	11,000,000	11,000,000
6990/103400	Education Plate Fee		
	Tfr Grain Indemnity	400,000	360,000
	Auditor of State Totals		
	General Fund	6,099,350	6,099,350
	<b>State Board of Accounts</b>		
1000/100800	State Board of Accounts		
	Gen General Fund	22,138,579	22,138,579
1000/100370	Governor Elect		
	Gen General Fund	0	40,000
6000/108000	Typing Fund		
	Ded Dedicated Funds	493,176	493,176
	State Board of Accounts Totals		
	General Fund	22,138,579	22,178,579
	Dedicated Funds	493,176	493,176
	Totals	22,631,755	22,671,755
1000/101850	<b>Office of Management and Budget</b>		
	Gen General Fund	1,258,263	1,258,263
	<b>State Budget Agency and Committee</b>		
1000/100570	State Budget Agency		
	Gen General Fund	3,630,506	3,630,506
1000/100020	State Budget Committee		
	Gen General Fund	60,000	60,000
1000/499600	Departmental and Institutional Emergency Contingency Fund		
	Gen General Fund	5,000,000	5,000,000
1000/499650	Personal Services/Fringe Benefits Contingency Fund		
	Gen General Fund	44,500,000	44,500,000
1000/490780	State Retiree Health Plan		
	Gen General Fund	23,000,000	23,000,000

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/490740	Outside Bills Contingency		
	Gen General Fund	1	0
1000/105740	Area Health Education Centers		
	Gen General Fund	1,250,000	1,750,000
1000/490820	Crawford County 4-H Grant		
	Gen General Fund	250,000	250,000
1000/150400	Comprehensive Health Insurance Association State Share		
	Gen General Fund	44,300,000	46,500,000
6000/186400	Database Management/Local Government Finance		
	Ded Dedicated Funds	162,786	162,786
6000/186500	Assessment Training Fund		
	Ded Dedicated Funds	1,008,436	1,008,436
3880/380010	Build Indiana Fund Administration		
3880/389980	Ded Build Indiana	1	1
1000/105730	Statewide Information Technology Projects		
	Gen General Fund	0	2,000,000
3880/101000	School and Library Internet Connection		
3880/389980	Ded Build Indiana	3,500,000	3,500,000
3880/101100	INSPIRE (IC 4-34-3-2)		
3880/389980	Ded Build Indiana	1,500,000	1,500,000
<b>State Budget Agency and Committee Totals</b>			
	General Fund	121,990,507	126,690,506
	Dedicated Funds	6,171,223	6,171,223
	Totals	128,161,730	132,861,729
1000/100480	<b>Treasurer of State</b>		
	Gen General Fund	870,106	870,106
6520/107200	<b>Public Employees' Retirement Fund - Administration</b>		
	Ded Public Employees' Retirement	8,429,386	8,428,401
<b>FINANCIAL MANAGEMENT TOTALS</b>			
	General Fund	152,356,805	157,096,804
	Dedicated Funds	15,093,785	15,092,800
	Totals	167,450,590	172,189,604

**TAX ADMINISTRATION****Department of Revenue**

1000/100900	Collection and Administration		
	Gen General Fund	54,187,575	53,427,575
2270/109000	Ded Motor Carrier Regulation	794,261	794,261
3010/109420	Ded Motor Vehicle Highway Account	2,449,434	2,449,434
	Totals	57,431,270	56,671,270
1000/100990	Outside Collections		
	Gen General Fund	3,300,000	3,300,000
1000/101820	Independent Contractor Information		
	Gen General Fund	45,000	45,000

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
2270/109000	<b>Motor Carrier Regulation</b>		
	Ded Motor Carrier Regulation	5,893,673	5,893,673
2270/109400	<b>Automated Vehicle ID Fee</b>		
	Ded Motor Carrier Regulation	75,000	75,000
3010/109420	<b>Motor Fuel Tax Division</b>		
	Ded Motor Vehicle Highway Account	10,397,628	10,397,628
2770/110010	<b>Controlled Substance Excise Tax</b>		
	Ded Controlled Substance Excise Tax	330,000	330,000
	<b>Department of Revenue Totals</b>		
	General Fund	57,532,575	56,772,575
	Dedicated Funds	19,939,996	19,939,996
	Totals	77,472,571	76,712,571
	<b>Indiana Gaming Commission</b>		
2650/110000	<b>Charity Gaming Enforcement Fund</b>		
	Ded Charity Gaming Enforcement	5,015,693	5,015,693
2850/101900	<b>Gaming Commission - Administration</b>		
	Ded State Gaming	3,463,789	3,463,789
6000/141320	Ded Gaming Investigations	525,000	525,000
3230/141400	Tfr Gamblers' Assistance	52,310	52,310
	Totals	4,041,099	4,041,099
6000/151700	<b>Gaming Enforcement Agents Costs</b>		
	Ded Dedicated Funds	9,947,196	9,947,196
6000/151710	<b>Gaming Integrity Fund</b>		
	Ded Dedicated Funds	0	1,000,000
	<b>Indiana Gaming Commission Totals</b>		
	Dedicated Funds	18,951,678	19,951,678
1000/212900	<b>Indiana Department of Gaming Research</b>		
	Gen General Fund	246,290	246,290
	<b>Indiana Horse Racing Commission</b>		
2500/100100	<b>Indiana Horse Racing Commission</b>		
	Ded Horse Racing Commission Operating	2,866,309	2,866,309
2500/120000	<b>Standardbred Breed Development Fund</b>		
	Ded Horse Racing Commission Operating	3,963,811	3,963,811
2500/120100	<b>Thoroughbred Breed Development Fund</b>		
	Ded Horse Racing Commission Operating	2,686,139	2,686,139
2500/120200	<b>Quarter Horse Breed Development Fund</b>		
	Ded Horse Racing Commission Operating	233,155	233,155
6040/103800	<b>Standardbred Advisory Board</b>		
1000/731300	Ded Pari-Mutuel Taxes	193,500	193,500
2500/120600	<b>Fingerprint Fees</b>		
	Ded Horse Racing Commission Operating	67,558	67,558
	<b>Indiana Horse Racing Commission Totals</b>		
	Dedicated Funds	10,010,472	10,010,472

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Local Government Finance</b>		
1000/102150	<b>Department of Local Government Finance</b>		
	Gen General Fund	4,660,480	4,660,480
1000/210440	Tfr Market Value Assessment Pilot Project	156,262	156,262
6000/186400	Tfr Database Management/Local Government Fin	162,786	162,786
6000/186500	Tfr Assessment Training Fund	650,794	650,794
	Totals	5,630,322	5,630,322
1000/102550	<b>Circuit Breaker Relief Appeal Board</b>		
	Gen General Fund	100,000	100,000
	<b>Department of Local Government Finance Totals</b>		
	General Fund	4,760,480	4,760,480
1000/101460	<b>Indiana Board of Tax Review</b>		
	Gen General Fund	1,383,126	1,383,126
6000/186500	Tfr Assessment Training Fund	357,642	357,642
	Totals	1,740,768	1,740,768
	<b>Local Government Finance Totals</b>		
	General Fund	6,143,606	6,143,606
	<b>TAX ADMINISTRATION TOTALS</b>		
	General Fund	63,922,471	63,162,471
	Dedicated Funds	48,902,146	49,902,146
	Totals	112,824,617	113,064,617

**ADMINISTRATION**

	<b>Department of Administration</b>		
1000/100610	<b>Department of Administration</b>		
	Gen General Fund	26,489,280	26,281,680
1000/210650	<b>Paper Recycling</b>		
	Ded Dedicated Funds	11,400	11,400
1000/210560	<b>IDOA Parking Facilities</b>		
	Ded Dedicated Funds	850,717	795,717
5220/106100	<b>Mail Room Rotary Fund</b>		
	Tfr Administration Services Revolving	4,500,000	4,500,000
5220/106200	<b>Motor Pool Rotary Fund</b>		
	Tfr Administration Services Revolving	3,784,575	3,784,575
5220/106400	<b>State Printing Rotary Fund</b>		
	Tfr Administration Services Revolving	1,964,957	1,964,957
5290/106900	<b>Federal Surplus Property</b>		
	Ded Surplus Property Revolving	276,095	276,095
5120/106600	<b>Sale of State Property</b>		
	Ded State Property Sales	103,000	103,000
5220/106700	<b>Aviation Division</b>		
	Tfr Administration Services Revolving	998,487	998,487



## GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Department of Administration Totals</b>		
	General Fund	26,489,280	26,281,680
	Dedicated Funds	1,241,212	1,186,212
	Totals	27,730,492	27,467,892
	<b>State Personnel Department</b>		
1000/100700	Personnel Department		
	Gen General Fund	7,384,967	7,384,967
6000/107000	Training		
	Tfr Transferred Funds	7,000	7,000
6000/193700	State Personnel Projects		
	Tfr Transferred Funds	100,000	100,000
6000/193800	Background Checks		
	Ded Dedicated Funds	1,000	1,000
	<b>State Personnel Department Totals</b>		
	General Fund	7,564,706	7,564,706
	Dedicated Funds	1,000	1,000
	Totals	7,565,706	7,565,706
1000/100740	<b>State Employees' Appeals Commission</b>		
	Gen General Fund	179,739	179,739
	<b>Technology</b>		
5220/106500	Office of Technology		
	Tfr Administration Services Revolving	76,717,609	76,717,609
1000/210470	GMIS 98-99		
	Tfr Transferred Funds	6,945,646	6,945,646
6000/140900	Office of Technology - Payphone Proceeds		
	Ded Dedicated Funds	2,490,000	2,490,000
	<b>Technology Totals</b>		
	Dedicated Funds	2,490,000	2,490,000
	<b>Commission on Public Records</b>		
1000/100630	Commission on Public Records		
	Gen General Fund	1,564,250	1,564,250
1000/217330	Photo Laboratory Fund		
	Ded Dedicated Funds	233,363	233,363
	<b>Commission on Public Records Totals</b>		
	General Fund	1,564,250	1,564,250
	Dedicated Funds	233,363	233,363
	Totals	1,797,613	1,797,613
1000/101250	<b>Office of the Public Access Counselor</b>		
	Gen General Fund	150,845	150,845
1000/105070	<b>Office of Federal Grants and Procurement</b>		
1000/499600	Tfr Departmental and Institutional Emergency	113,758	113,758

## GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>ADMINISTRATION TOTALS</b>		
	General Fund	35,769,081	35,561,481
	Dedicated Funds	3,965,575	3,910,575
	Totals	39,734,656	39,472,056
	<b>OTHER</b>		
1000/100190	<b>Commission on Uniform State Laws</b>		
	Gen General Fund	43,584	43,584
	<b>Inspector General</b>		
1000/102810	Office of Inspector General		
	Gen General Fund	1,359,205	1,359,015
1000/120320	State Ethics Commission		
	Gen General Fund	263,412	263,602
	<b>Inspector General Totals</b>		
	General Fund	1,622,617	1,622,617
	<b>Elections</b>		
	<b>Secretary of State - Election Division</b>		
1000/100640	Election Division		
	Gen General Fund	1,274,824	1,297,752
1000/108500	Voter List Maintenance		
	Gen General Fund	112,500	112,500
1000/106040	Voter Registration and Procedures		
	Gen General Fund	129,920	0
3970/100100	Improve Administration of Elections (HAVA SEC 101)		
	Fed Election Administration Assistance	2,200,000	2,200,000
3970/100200	Replacement of Voting Systems (HAVA SEC 101)		
	Fed Election Administration Assistance	29,977	29,977
3970/100300	Election Technology and Administration Requirements (HAVA Title II)		
	Fed Election Administration Assistance	1,950,000	1,950,000
6000/116700	Instructional Conferences		
	Ded Dedicated Funds	40,453	40,453
	<b>Secretary of State - Election Division Totals</b>		
	General Fund	1,517,244	1,410,252
	Dedicated Funds	40,453	40,453
	Federal Funds	4,179,977	4,179,977
	Totals	5,737,674	5,630,682
1000/100390	<b>Office of Faith Based &amp; Community Initiatives</b>		
	Gen General Fund	315,552	315,552

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	OTHER TOTALS		
	General Fund	3,498,997	3,392,005
	Dedicated Funds	40,453	40,453
	Federal Funds	4,179,977	4,179,977
	Totals	7,719,427	7,612,435
	GENERAL GOVERNMENT TOTALS		
	General Fund	454,256,630	462,997,152
	Dedicated Funds	105,363,353	104,822,363
	Federal Funds	7,467,491	6,967,491
	Totals	567,087,474	574,787,006

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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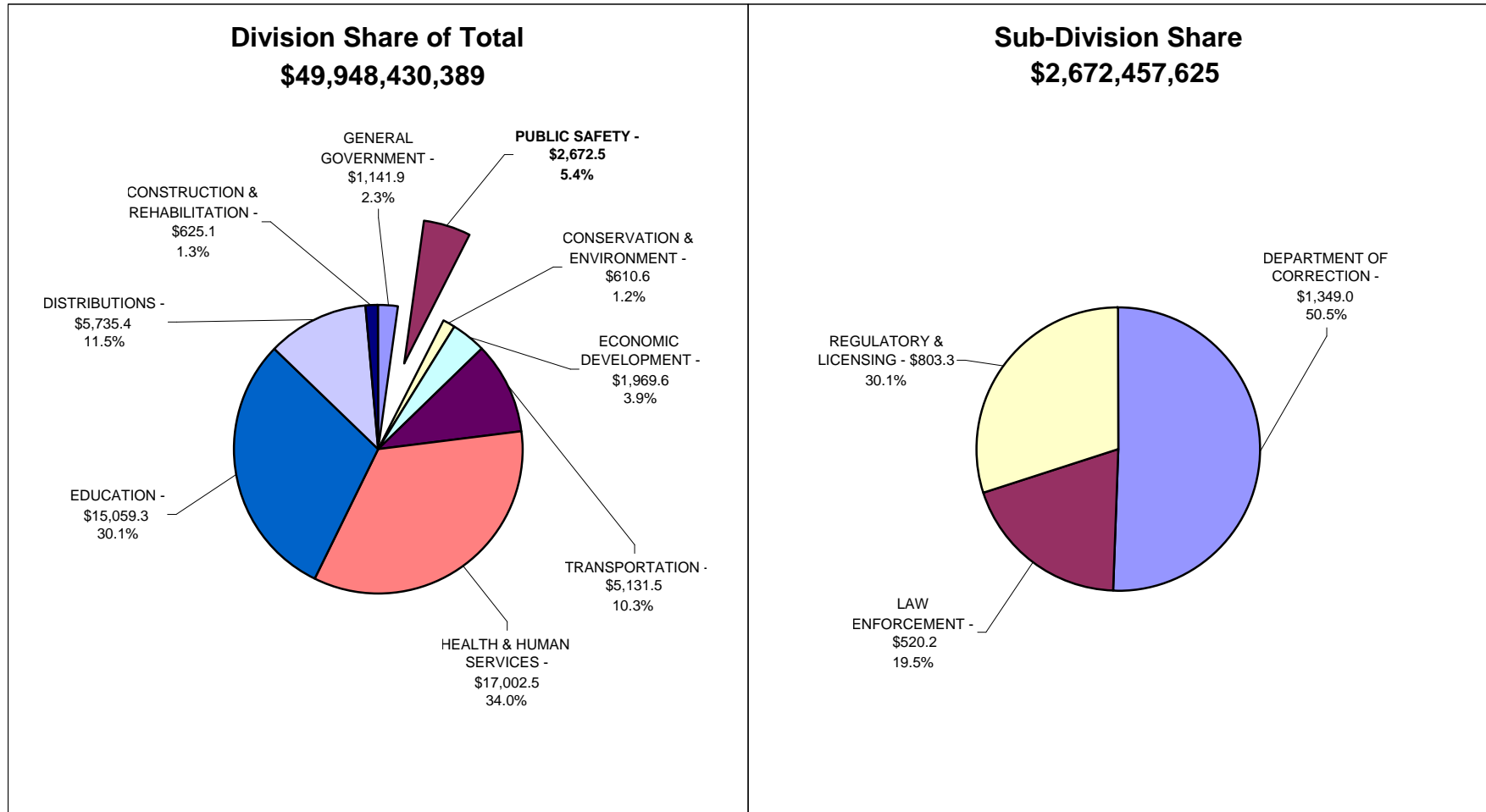
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## **II — PUBLIC SAFETY**



# State of Indiana - Recommended Expenditures

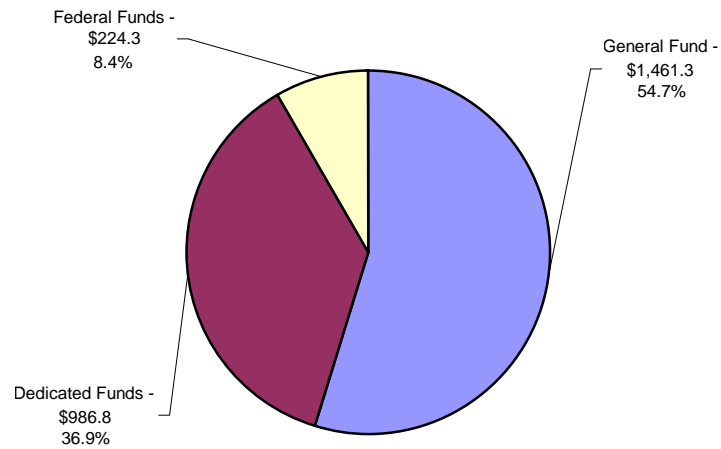
## Public Safety - 2007-2009 Biennium



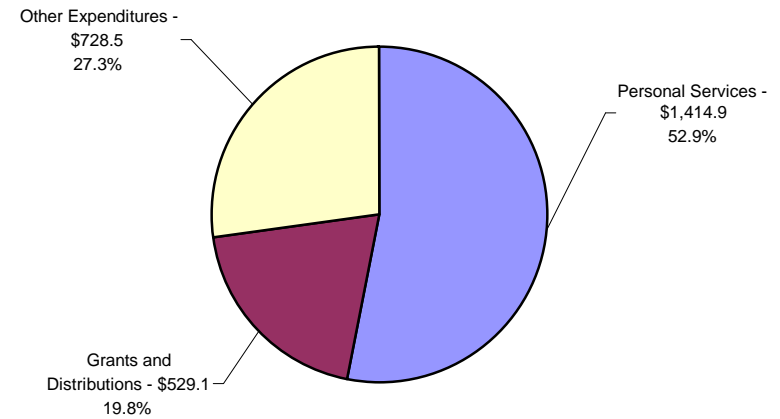
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Public Safety - 2007-2009 Biennium

**Sources of Funds**  
**\$2,672,457,625**



**Expenditure Categories**  
**\$2,672,457,625**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency



**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>PUBLIC SAFETY</b>		
	<b>DEPARTMENT OF CORRECTION</b>		
	<b>Administration</b>		
1000/106150	Central Office		
	Gen General Fund	22,343,637	22,343,637
1000/106020	Escapee Counsel and Trial Expense		
	Gen General Fund	198,000	198,000
1000/106030	County Jail Misdemeanant Housing		
	Gen General Fund	4,281,101	4,281,101
1000/106110	Adult Contract Beds		
	Gen General Fund	3,000,000	3,000,000
1000/106120	Staff Development and Training		
	Gen General Fund	1,315,945	1,315,945
1000/106140	Parole Division		
	Gen General Fund	9,021,842	9,021,842
1000/106160	Parole Board		
	Gen General Fund	600,507	600,507
1000/106250	Information Management Services		
	Gen General Fund	1,202,112	1,202,112
1000/106880	Juvenile Transition		
	Gen General Fund	2,138,710	2,138,710
1000/216100	Community Corrections Programs		
	Gen General Fund	27,829,937	39,187,344
1000/101140	Drug Prevention and Offender Transition		
	Gen General Fund	305,431	305,431
1000/120370	Central Emergency Response		
	Gen General Fund	1,198,028	1,198,028
1000/656150	Medical Services		
	Gen General Fund	45,830,008	48,662,949
1000/105900	Tfr Medical Service Payments	23,500,000	23,500,000
	Totals	69,330,008	72,162,949
1000/123040	County Jail Maintenance Contingency Fund		
	Gen General Fund	20,342,634	20,615,319
1000/105900	Medical Service Payments		
	Gen General Fund	25,000,000	25,000,000
1000/106060	Food Services		
	Gen General Fund	28,954,492	28,954,492
2360/161500	Drug Abuse Prevention		
	Ded Drug Abuse	45,683	45,683
5150/180100	PEN Products Operating		
	Ded Industry and Farm Products Revolving	4,720,170	4,754,170
6000/126800	Title I-Youth Account		
	Tfr Transferred Funds	1,214,571	1,214,571
6000/131800	Chapter I, Part B Handicapped		
	Tfr Transferred Funds	403,249	403,249

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/142500	<b>Resident Substance Abuse Treatment Programs</b>		
	Ded Dedicated Funds	462,750	462,750
	Tfr Transferred Funds	154,250	154,250
	<b>Totals</b>	<b>617,000</b>	<b>617,000</b>
6000/161400	<b>Adult Basic Education</b>		
	Tfr Transferred Funds	442,866	442,866
6000/152700	<b>Workplace &amp; Community Transition</b>		
	Fed Federal Funds	380,000	380,000
6000/197000	<b>State Criminal Alien Assistance Program</b>		
	Ded Dedicated Funds	400,000	400,000
	<b>Administration Totals</b>		
	General Fund	193,562,384	208,025,417
	Dedicated Funds	5,628,603	5,662,603
	Federal Funds	380,000	380,000
	<b>Totals</b>	<b>199,570,987</b>	<b>214,068,020</b>
	<b>Department of Administration</b>		
1000/101830	<b>Department of Correction Ombudsman Bureau</b>		
	Gen General Fund	149,090	149,191
	<b>Correctional Facilities</b>		
	<b>Indiana State Prison</b>		
1000/106200	<b>Indiana State Prison</b>		
	Gen General Fund	37,709,080	37,709,080
1000/106210	<b>Vocational Training Program</b>		
	Gen General Fund	158,365	158,365
5150/181100	<b>State Prison - PEN/Industries</b>		
	Ded Industry and Farm Products Revolving	5,751,941	2,693,689
5150/182100	<b>State Prison - PEN/Farm</b>		
	Ded Industry and Farm Products Revolving	659,865	627,965
	<b>Indiana State Prison Totals</b>		
	General Fund	37,867,445	37,867,445
	Dedicated Funds	6,411,806	3,321,654
	<b>Totals</b>	<b>44,279,251</b>	<b>41,189,099</b>
	<b>Pendleton Correctional Facility</b>		
1000/106300	<b>Pendleton Correctional Facility</b>		
	Gen General Fund	34,863,850	34,863,850
5150/181200	<b>Pendleton Correctional Facility - PEN/Industries</b>		
	Ded Industry and Farm Products Revolving	2,558,484	2,558,484
5150/182200	<b>Pendleton Correctional Facility - PEN/Farm</b>		
	Ded Industry and Farm Products Revolving	459,323	459,323
	<b>Pendleton Correctional Facility Totals</b>		
	General Fund	34,863,850	34,863,850
	Dedicated Funds	3,017,807	3,017,807
	<b>Totals</b>	<b>37,881,657</b>	<b>37,881,657</b>

## PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Correctional Industrial Facility</b>		
1000/106350	Correctional Industrial Facility Gen General Fund	21,792,637	21,792,637
5150/181800	Correctional Industrial Facility - Food Ded Industry and Farm Products Revolving	7,390,750	7,392,328
	<b>Correctional Industrial Facility Totals</b>		
	General Fund	21,792,637	21,792,637
	Dedicated Funds	7,390,750	7,392,328
	Totals	29,183,387	29,184,965
	<b>Indiana Women's Prison</b>		
1000/106400	Indiana Women's Prison Gen General Fund	9,863,717	9,863,717
5150/181400	Women's Prison - PEN/Industries Ded Industry and Farm Products Revolving	108,238	108,238
	<b>Indiana Women's Prison Totals</b>		
	General Fund	9,863,717	9,863,717
	Dedicated Funds	108,238	108,238
	Totals	9,971,955	9,971,955
	<b>Putnamville Correctional Facility</b>		
1000/106500	Putnamville Correctional Facility Gen General Fund	31,268,430	31,268,430
5150/181300	Putnamville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	214,685	214,685
5150/182300	Putnamville Correctional Facility - PEN/Farm Ded Industry and Farm Products Revolving	193,312	193,312
	<b>Putnamville Correctional Facility Totals</b>		
	General Fund	31,268,430	31,268,430
	Dedicated Funds	407,997	407,997
	Totals	31,676,427	31,676,427
	<b>Wabash Valley Correctional Facility</b>		
1000/106650	Wabash Valley Correctional Facility Gen General Fund	37,457,366	37,457,366
5150/181600	Wabash Valley Correctional Facility - PEN Ded Industry and Farm Products Revolving	3,546,226	3,778,811
	<b>Wabash Valley Correctional Facility Totals</b>		
	General Fund	37,457,366	37,457,366
	Dedicated Funds	3,546,226	3,778,811
	Totals	41,003,592	41,236,177
1000/106600	<b>Plainfield Education Re-entry Facility</b> Gen General Fund	7,662,268	7,662,268
1000/106700	<b>Indianapolis Juvenile Correctional Facility</b> Gen General Fund	11,643,390	11,643,390

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Branchville Correctional Facility</b>		
1000/106750	Branchville Correctional Facility Gen General Fund	17,912,527	17,912,527
5150/181700	Branchville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	73,480	73,480
	<b>Branchville Correctional Facility Totals</b>		
	General Fund	17,912,527	17,912,527
	Dedicated Funds	73,480	73,480
	Totals	17,986,007	17,986,007
	<b>Westville Correctional Facility</b>		
1000/106800	Westville Correctional Facility Gen General Fund	50,224,031	50,224,031
5150/181500	Westville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	1,840,914	1,810,914
	<b>Westville Correctional Facility Totals</b>		
	General Fund	50,224,031	50,224,031
	Dedicated Funds	1,840,914	1,810,914
	Totals	52,064,945	52,034,945
	<b>Rockville Correctional Facility for Women</b>		
1000/106850	Rockville Correctional Facility for Women Gen General Fund	15,687,057	15,687,057
5150/181900	Rockville Correctional Center - PEN/Industries Ded Industry and Farm Products Revolving	414,232	414,232
	<b>Rockville Correctional Facility for Women Totals</b>		
	General Fund	15,687,057	15,687,057
	Dedicated Funds	414,232	414,232
	Totals	16,101,289	16,101,289
	<b>Plainfield Correctional Facility</b>		
1000/106900	Plainfield Correctional Facility Gen General Fund	26,452,058	26,452,058
5150/180400	Plainfield Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	310,865	310,865
5150/180600	Commissary Ded Industry and Farm Products Revolving	15,941,471	17,792,315
	<b>Plainfield Correctional Facility Totals</b>		
	General Fund	26,452,058	26,452,058
	Dedicated Funds	16,252,336	18,103,180
	Totals	42,704,394	44,555,238
1000/106950	<b>Reception and Diagnostic Center</b> Gen General Fund	11,141,906	11,141,906

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Miami Correctional Facility</b>		
1000/106280	Miami Correctional Facility		
	Gen General Fund	34,754,058	34,754,058
5150/182500	Miami Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	3,201,589	3,701,589
	<b>Miami Correctional Facility Totals</b>		
	General Fund	34,754,058	34,754,058
	Dedicated Funds	3,201,589	3,701,589
	Totals	37,955,647	38,455,647
1000/106450	<b>New Castle Correctional Facility</b>		
	Gen General Fund	17,348,653	22,356,933
	<b>Social Services Block Grant (Title XX)</b>		
1000/106130	Social Services Block Grant (Title XX)		
	Tfr Transferred Funds	6,119,631	6,119,631
3900/161600	Title XX WR - Men's/Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	1,602,732	1,602,732
	Ded Work/Study Release Special Revenue	139,367	139,367
	Totals	1,742,099	1,742,099
3900/161700	Title XX - Northeast Juvenile Facility		
1000/106130	Gen Social Services Block Grant (Title XX)	2,123,167	2,123,167
3900/160000	Tfr Work/Study Release Special Revenue	2,425,000	2,425,000
	Totals	4,548,167	4,548,167
3900/161800	Title XX WR - South Bend Work Release Center		
1000/106130	Gen Social Services Block Grant (Title XX)	1,171,529	1,171,529
	Ded Work/Study Release Special Revenue	101,871	101,871
	Totals	1,273,400	1,273,400
3900/162100	Title XX WR - Women's Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	1,222,203	1,222,203
3900/161600	Ded Work/Study Release Special Revenue	106,278	106,278
	Totals	1,328,481	1,328,481
	<b>Social Services Block Grant (Title XX) Totals</b>		
	General Fund	6,119,631	6,119,631
	Dedicated Funds	347,516	347,516
	Totals	6,467,147	6,467,147
	<b>Correctional Units</b>		
1000/106070	Henryville Correctional Facility		
	Gen General Fund	2,231,924	2,231,924
1000/106170	Chain O' Lakes Correctional Facility		
	Gen General Fund	1,719,799	1,719,799
1000/106270	Medaryville Correctional Facility		
	Gen General Fund	1,701,966	1,701,966
1000/106670	Madison Correctional Facility		
	Gen General Fund	4,726,760	4,726,760

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/106970	Edinburgh Correctional Facility		
	Gen General Fund	3,808,981	3,808,981
	Correctional Units Totals		
	General Fund	14,189,430	14,189,430
	<b>Juvenile Residential</b>		
1000/106870	South Bend Juvenile Correctional Facility		
	Gen General Fund	6,058,747	6,058,747
1000/106580	North Central Juvenile Correctional Facility		
	Gen General Fund	10,961,624	10,961,624
1000/106610	Camp Summit		
	Gen General Fund	2,465,024	2,465,024
1000/106550	Pendleton Juvenile Correctional Facility		
	Gen General Fund	16,537,168	16,537,168
	Juvenile Residential Totals		
	General Fund	36,022,563	36,022,563
	Correctional Facilities Totals		
	General Fund	422,271,017	427,279,297
	Dedicated Funds	43,012,891	42,477,746
	Totals	465,283,908	469,757,043
	<b>DEPARTMENT OF CORRECTION TOTALS</b>		
	General Fund	615,982,491	635,453,905
	Dedicated Funds	48,641,494	48,140,349
	Federal Funds	380,000	380,000
	Totals	665,003,985	683,974,254

**LAW ENFORCEMENT**

	<b>State Police</b>		
1000/211000	Insurance Recovery		
	Ded Dedicated Funds	160,971	160,971
2200/102190	State Police Training		
	Ded State Police Training	300,100	300,100
2260/102000	Odometer Fraud Investigation		
	Ded Motor Vehicle Odometer	25,000	25,000
2350/102210	Drug Interdiction		
	Ded Drug Interdiction	273,420	273,420
3010/110600	Forensic and Health Sciences Laboratories		
1000/109000	Gen State Police Match	3,888,671	3,888,671
2270/109200	Ded Motor Carrier Regulation	386,658	386,658
	Ded Motor Vehicle Highway Account	6,772,031	6,772,031
	Totals	11,047,360	11,047,360
3010/110000	State Police		
1000/109000	Gen State Police Match	44,101,027	45,527,555
2270/109200	Ded Motor Carrier Regulation	4,232,556	4,368,936
	Ded Motor Vehicle Highway Account	76,795,315	79,279,296
	Totals	125,128,898	129,175,787

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3010/110500	<b>Enforcement Aid</b>		
1000/129070	Gen Transfer to Enforcement Aid Fund	40,000	40,000
	Ded Motor Vehicle Highway Account	40,000	40,000
	Totals	80,000	80,000
3010/125500	<b>Highway Safety Plan 100</b>		
	Tfr Motor Vehicle Highway Account	1,415,296	1,415,296
3010/102310	<b>Pension Fund</b>		
1000/109000	Gen State Police Match	21,332	21,332
1000/109010	Gen State Police Pension Fund	4,714,914	4,714,914
	Ded Motor Vehicle Highway Account	4,714,914	4,714,914
3010/110000	Ded Motor Vehicle Highway Account	21,333	21,333
	Totals	9,472,493	9,472,493
3010/190200	<b>Benefit Fund</b>		
1000/109130	Gen Transfer to State Police Benefit Fund	1,713,151	1,713,151
	Ded Motor Vehicle Highway Account	1,713,151	1,713,151
	Totals	3,426,302	3,426,302
3010/190300	<b>Supplemental Pension</b>		
1000/109030	Gen Supplemental Pension	1,900,753	1,900,753
	Ded Motor Vehicle Highway Account	1,900,753	1,900,753
	Totals	3,801,506	3,801,506
3130/102230	<b>Accident Reporting</b>		
	Ded Accident Report Account	84,760	84,760
3680/101100	<b>Forensic Science</b>		
	Tfr Criminal Justice Planning	129,720	129,720
3680/102240	<b>Criminal Justice Planning</b>		
	Tfr Criminal Justice Planning	338,100	338,100
3680/103210	<b>Meth Suppression Grant 05-DJ-01</b>		
	Tfr Criminal Justice Planning	394,682	394,682
6000/102180	<b>Airport Task Force</b>		
	Ded Dedicated Funds	61,500	61,500
6000/100400	<b>Marijuana Erad/Suppress(FDEA)</b>		
	Fed Federal Funds	684,226	684,226
6000/117700	<b>US Attorney General Forfeited</b>		
	Ded Dedicated Funds	258,705	258,705
6000/111800	<b>Crimes Against Children Program</b>		
	Fed Federal Funds	400,000	400,000
6000/104900	<b>Project Income/Grant</b>		
	Ded Dedicated Funds	232,077	232,077
6000/109800	<b>Fingerprint (FBI Print)</b>		
	Ded Dedicated Funds	548,748	548,748
6000/169710	<b>Excess Handgun License Fees</b>		
	Ded Dedicated Funds	905,000	905,000
6000/184600	<b>State Homeland Security Programs</b>		
	Tfr Transferred Funds	411,942	411,942
6000/185900	<b>Motor Carrier Safety Assistance Program (MCSAP)</b>		
	Fed Federal Funds	6,376,396	6,376,396

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/187400	<b>Homeland Security</b>		
	Fed Federal Funds	316,333	316,333
6000/192900	<b>DNA Sample Processing Fund</b>		
	Ded Dedicated Funds	669,889	669,889
6000/193500	<b>MCSAP New Entrant 2005 HN05-18</b>		
	Fed Federal Funds	912,871	912,871
6000/194000	<b>Solving Cold Cases with DNA</b>		
	Fed Federal Funds	364,485	364,485
6000/194400	<b>ISP Youth Education, Museum &amp; Memorial</b>		
	Ded Dedicated Funds	16,545	16,545
6000/197100	<b>2005 DNA Backlog Reduction 2005-DN-BX-K082</b>		
	Fed Federal Funds	508,371	508,371
6000/197200	<b>2005 DNA Capacity Enhancement 2005-DA-BX-K054</b>		
	Fed Federal Funds	585,725	585,725
6000/197300	<b>2005 COPS Methamphetamine 2005-CK-WX-0403</b>		
	Fed Federal Funds	246,661	246,661
	<b>State Police Totals</b>		
	General Fund	56,379,848	57,806,376
	Dedicated Funds	100,113,426	102,733,787
	Federal Funds	10,395,068	10,395,068
	<b>Totals</b>	<b>166,888,342</b>	<b>170,935,231</b>
	<b>Adjutant General</b>		
1000/101100	<b>Adjutant General</b>		
	Gen General Fund	11,121,282	11,121,282
	Fed Federal Funds	5,119,637	5,119,637
	<b>Totals</b>	<b>16,240,919</b>	<b>16,240,919</b>
1000/101150	<b>Disabled Soldiers' Pension</b>		
	Gen General Fund	1	1
1000/498520	<b>Governor's Civil and Military Contingency Fund</b>		
	Gen General Fund	160,000	160,000
2750/130600	<b>Camp Atterbury - RPOM</b>		
	Fed National Guard Major Construction	3,164,962	3,164,962
2750/130700	<b>Electronic Security</b>		
	Fed National Guard Major Construction	179,780	179,780
2750/130800	<b>ADRS Projects</b>		
	Fed National Guard Major Construction	5,325,487	0
2750/131100	<b>Range and Training Land Program</b>		
	Fed National Guard Major Construction	2,038,149	2,038,149
2750/132300	<b>Aviation Support Facility</b>		
	Fed National Guard Major Construction	6,799,677	0
2750/132400	<b>Mout Shoot House &amp; Breach Facility</b>		
	Fed National Guard Major Construction	857,175	1,714,350
2750/132610	<b>Gary Readiness Center</b>		
	Fed National Guard Major Construction	4,452,676	3,889,953
2750/142010	<b>Camp Atterbury Urban Assault Course</b>		
	Fed National Guard Major Construction	466,016	0



**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/102120	<b>Advance Appendix 10 - MCA</b>		
	Fed Federal Funds	83,572	83,572
6000/134000	<b>Federally Reimbursed State Employees</b>		
	Fed Federal Funds	3,907,718	3,907,718
6000/141290	<b>MUTC - Muscatatuck Urban Training Center</b>		
1000/110120	Gen MUTC - Muscatatuck Urban Training Center	2,600,000	2,600,000
	Fed Federal Funds	1,473,679	1,473,679
	Totals	4,073,679	4,073,679
6000/156130	<b>Hoosier Youth Challenge Academy</b>		
1000/110130	Gen Hoosier Youth Challenge Academy	1,200,000	1,200,000
	Fed Federal Funds	1,600,000	1,600,000
	Totals	2,800,000	2,800,000
6000/184100	<b>Court Martial Fines</b>		
	Ded Dedicated Funds	500	500
6000/195600	<b>Advance Appendix 2</b>		
	Fed Federal Funds	705,633	705,633
6000/195700	<b>Advance Appendix I</b>		
6000/165700	Fed Mental Health Transformation	944,727	944,727
	Fed Federal Funds	333,313	333,313
	Totals	1,278,040	1,278,040
6000/197800	<b>Advance Appendix 3</b>		
	Fed Federal Funds	3,494,956	3,494,956
	<b>Adjutant General Totals</b>		
	General Fund	15,081,283	15,081,283
	Dedicated Funds	500	500
	Federal Funds	40,947,157	28,650,429
	Totals	56,028,940	43,732,212
	<b>Criminal Justice Institute</b>		
2090/103230	<b>Victim and Witness Assistance Fund</b>		
	Ded Victim and Witness Assistance	630,902	630,902
2240/180000	<b>Alcohol and Drug Countermeasures</b>		
	Ded Alcohol and Drug Countermeasures	386,000	386,000
2540/103240	<b>State Drug Free Communities Fund</b>		
	Ded State Drug Free Communities	527,477	527,477
3680/103300	Fed Criminal Justice Planning	51,300	51,300
	Totals	578,777	578,777
2780/100100	<b>Indiana Safe Schools</b>		
1000/108850	Gen Indiana Safe Schools-General Fund	1,660,300	1,660,300
	Ded Indiana Safe Schools	400,052	400,052
	Totals	2,060,352	2,060,352
3010/125200	<b>Office of Traffic Safety</b>		
	Ded Motor Vehicle Highway Account	11,641,120	11,641,120
1000/100820	<b>Project IMPACT</b>		
	Gen General Fund	196,000	196,000
1000/109400	<b>Criminal Justice Institute - Administrative Match</b>		
	Gen General Fund	440,467	440,467

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/129370	<b>Drug Enforcement Match</b>		
	Gen General Fund	2,846,955	2,846,955
3180/150000	<b>Victims of Violent Crime Administration</b>		
	Ded Violent Crime Victims Compensation	2,461,086	2,527,188
3680/125500	Fed Criminal Justice Planning	52,902	0
	Totals	2,513,988	2,527,188
3680/101400	<b>Discretionary Funds</b>		
	Fed Criminal Justice Planning	329,830	329,830
3680/103200	<b>Criminal Justice Institute</b>		
1000/109400	Tfr Criminal Justice Institute - Administrat	126,023	126,023
1000/129370	Tfr Drug Enforcement Match	70,452	70,452
2780/100100	Tfr Indiana Safe Schools	153,414	153,414
3010/125200	Tfr Motor Vehicle Highway Account	215,734	215,734
3180/150000	Tfr Violent Crime Victims Compensation	68,929	68,929
	Tfr Criminal Justice Planning	1,615,285	1,616,270
	Totals	2,249,837	2,250,822
3680/103300	<b>Drug Free Indiana - Local Regional Plan, Administration Expenses</b>		
	Tfr Criminal Justice Planning	851,300	851,300
3680/104610	<b>2006 Juvenile Accountability Block Grant</b>		
	Fed Criminal Justice Planning	838,300	838,300
3680/104620	<b>2005 Project Safe Neighborhoods - Southern Indiana</b>		
	Fed Criminal Justice Planning	607,519	607,519
3680/104630	<b>2006 Edward Byrne Memorial Justice Assistance Grant</b>		
	Fed Criminal Justice Planning	3,696,033	3,696,033
3680/105900	<b>2005 Forensic Science Improvmnt</b>		
	Fed Criminal Justice Planning	202,307	202,307
3680/113200	<b>2003 Rural Domestic Violence and Child Victimization Enforcement Grant</b>		
	Fed Criminal Justice Planning	469,640	469,640
3680/113210	<b>2006 Project Safe Neighborhoods-Southern</b>		
	Fed Criminal Justice Planning	136,434	136,434
3680/113220	<b>2006 Project Safe Neighborhoods-Northern</b>		
	Fed Criminal Justice Planning	79,288	79,288
3680/113230	<b>2006 Anti-Gang Initiative Program</b>		
	Fed Criminal Justice Planning	320,293	320,293
3680/113240	<b>2006 Stop Violence Against Women</b>		
	Fed Criminal Justice Planning	2,496,508	2,496,508
3680/115100	<b>Juvenile Accountability Block Grant</b>		
	Fed Criminal Justice Planning	436,417	436,417
3680/125010	<b>2006 Stalking/Domestic Violence Program</b>		
	Fed Criminal Justice Planning	259,877	259,877
3680/125020	<b>2006 Forensic Science Improvement Program</b>		
	Fed Criminal Justice Planning	213,914	213,914
3680/125030	<b>2006 COPS Methamphetamine WX0557</b>		
	Fed Criminal Justice Planning	39,489	39,489
3680/125040	<b>2006 COPS Methamphetamine WX0498</b>		
	Fed Criminal Justice Planning	296,168	296,168

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3680/125060	<b>2006 Anti-Gang Initiative - North</b>		
	Fed Criminal Justice Planning	241,326	241,326
3680/140610	<b>2005 Title V Incentive Grant Local Del Program</b>		
	Fed Criminal Justice Planning	304,000	304,000
3680/140620	<b>2006 Title II Part B Formula Grant Program</b>		
	Fed Criminal Justice Planning	1,202,000	1,202,000
3680/140630	<b>2006 Title V Incentive Grant Local Del Program</b>		
	Fed Criminal Justice Planning	56,250	56,250
3680/140640	<b>2006 VOCA Crime Comp Grant Program</b>		
	Fed Criminal Justice Planning	1,755,000	1,755,000
3680/114700	<b>2004 Victim's Assistance</b>		
	Fed Criminal Justice Planning	158,404	158,404
3680/150800	<b>2005 Title II Juvenile Formula Grant</b>		
	Fed Criminal Justice Planning	890,900	890,900
	<b>Criminal Justice Institute Totals</b>		
	General Fund	5,143,722	5,143,722
	Dedicated Funds	16,046,637	16,112,739
	Federal Funds	15,134,099	15,081,197
	<b>Totals</b>	<b>36,324,458</b>	<b>36,337,658</b>
3300/110300	<b>Law Enforcement Training Academy</b>		
1000/100930	Gen Law Enforcement Training Academy	2,190,935	2,190,935
	Ded Law Enforcement Academy Training	2,220,046	2,220,046
	<b>Totals</b>	<b>4,410,981</b>	<b>4,410,981</b>
1000/105750	<b>Northwest Indiana Law Enforcement Training Academy</b>		
	Gen General Fund	150,000	150,000
2720/110000	<b>Coroners' Training Board</b>		
	Ded Coroners' Training and Education	400,000	400,000
	<b>LAW ENFORCEMENT TOTALS</b>		
	General Fund	78,945,788	80,372,316
	Dedicated Funds	118,780,609	121,467,072
	Federal Funds	66,476,324	54,126,694
	<b>Totals</b>	<b>264,202,721</b>	<b>255,966,082</b>

**REGULATORY & LICENSING****Motor Vehicles****Bureau of Motor Vehicles**

3010/123500	<b>Bureau of Motor Vehicles</b>		
	Ded Motor Vehicle Highway Account	35,670,139	35,670,139
3010/123600	<b>License Plates</b>		
	Ded Motor Vehicle Highway Account	15,928,890	5,600,000
2260/101000	<b>Dealer Investigator Expenses</b>		
	Ded Motor Vehicle Odometer	207,766	207,766

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
2810/130000	Financial Responsibility Compliance Verification		
	Ded Financial Responsibility Compliance	6,858,480	6,858,480
6210/120300	State Motor Vehicle Technology		
	Ded State Motor Vehicle Technology	5,424,425	5,424,425
	<b>Bureau of Motor Vehicles Totals</b>		
	Dedicated Funds	64,089,700	53,760,810
	<b>Bureau of Motor Vehicles Commission</b>		
3590/110000	License Branches		
	Ded Motor Vehicle Commission	18,029,100	18,029,100
3590/120000	Payroll Branches 001 to 099		
	Ded Motor Vehicle Commission	27,672,239	27,672,239
3590/120100	Payroll Branches 100 to 199		
	Ded Motor Vehicle Commission	22,623,973	22,623,973
3590/120200	Payroll Branches 200 to 299		
	Ded Motor Vehicle Commission	11,754,471	11,754,471
	<b>Bureau of Motor Vehicles Commission Totals</b>		
	Dedicated Funds	80,079,783	80,079,783
	<b>Motor Vehicles Totals</b>		
	Dedicated Funds	144,169,483	133,840,593
	<b>Department of Labor</b>		
1000/102250	Department of Labor		
	Gen General Fund	1,042,363	1,042,363
1000/109360	Tfr Occupational Safety and Health	112,458	112,458
3580/122500	Tfr Safety and Health Consultation Services	32,422	32,422
	<b>Totals</b>	<b>1,187,243</b>	<b>1,187,243</b>
1000/102260	Industrial Hygiene		
	Gen General Fund	1,408,708	1,408,708
1000/102270	Bureau of Mines and Mining		
	Gen General Fund	230,736	230,736
1000/102290	M.I.S. Research and Statistics		
	Gen General Fund	265,758	265,758
1000/109360	Occupational Safety and Health		
	Gen General Fund	2,604,605	2,604,605
2660/110000	Employment of Youth		
	Ded Employment of Youth	75,473	75,473
3580/122500	Bureau of Safety Education and Training		
	Ded Safety and Health Consultation Services	1,084,290	1,084,290
6000/136100	OSHA Survey		
	Fed Federal Funds	75,075	75,075
	<b>Department of Labor Totals</b>		
	General Fund	5,552,170	5,552,170
	Dedicated Funds	1,159,763	1,159,763
	Federal Funds	75,075	75,075
	<b>Totals</b>	<b>6,787,008</b>	<b>6,787,008</b>

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Department of Insurance</b>		
2800/110000	Department of Insurance - Operating		
	Ded Department of Insurance	6,814,145	6,814,145
3100/121010	Bail Bond Division		
	Ded Bail Bond Enforcement and Administration	188,495	188,495
6020/121000	Patients' Compensation Authority		
	Ded Patients' Compensation	2,044,698	2,044,698
6290/121030	IPSRM - Basic		
	Ded Political Subdivision Risk Management	912,724	912,724
6020/120000	Patients' Compensation Fund		
	Ded Patients' Compensation	100,000,000	100,000,000
6310/121150	Mine Subsidence Insurance		
	Ded Mine Subsidence Insurance	921,214	921,214
6440/120210	Title Insurance Enforcement Operating		
	Ded Title Insurance Enforcement	400,000	400,000
	<b>Department of Insurance Totals</b>		
	Dedicated Funds	111,281,276	111,281,276
	<b>Alcohol and Tobacco Commission</b>		
3070/123000	Alcohol and Tobacco Commission		
	Ded Enforcement and Administration	10,773,582	11,013,976
2600/124000	Alcoholic Beverage Enforcement Officers' Training		
	Ded ABC - Officer Training	3,500	3,500
6000/153500	Tobacco Enforcement Grant - AG		
	Ded Dedicated Funds	534,530	534,530
6000/172900	Youth Tobacco Education and Enforcement		
	Ded Dedicated Funds	128,000	128,000
	<b>Alcohol and Tobacco Commission Totals</b>		
	Dedicated Funds	11,439,612	11,680,006
3340/120800	<b>Department of Financial Institutions</b>		
	Ded Financial Institutions	8,551,691	8,491,054
	<b>Professional Licensing Agency</b>		
1000/102500	Professional Licensing Agency		
	Gen General Fund	5,899,134	5,899,134
2210/125000	Recovery Real Estate		
	Ded Recovery Real Estate	60,000	60,000
2220/125100	Recovery Plumbers		
	Ded Recovery Plumbers	20,000	20,000
2670/110000	Preneed Consumer Protection		
	Ded Preneed Consumer Protection	15,000	15,000
6000/168310	Investigative Fund		
	Ded Dedicated Funds	57,500	57,500
6000/125300	Controlled Substance Data Fund		
	Fed Federal Funds	191,202	191,202

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3490/127600	<b>Embalmers' and Funeral Directors' Education</b>		
	Ded Funeral Service Education	5,000	5,000
6000/168300	<b>Real Estate Appraiser Federal Registration Fee</b>		
	Ded Dedicated Funds	180,500	180,500
6000/168110	<b>Consumer Protection Fund for Cemetery Maintenance</b>		
	Ded Dedicated Funds	500,000	500,000
6000/168320	<b>Accountant Investigative Fund</b>		
	Ded Dedicated Funds	90,400	90,400
1000/210010	<b>Impaired Nurses Program</b>		
	Ded Dedicated Funds	420,000	420,000
1000/210680	<b>Impaired Pharmacists Account</b>		
	Ded Dedicated Funds	73,872	73,872
	<b>Professional Licensing Agency Totals</b>		
	General Fund	5,899,134	5,899,134
	Dedicated Funds	1,422,272	1,422,272
	Federal Funds	191,202	191,202
	<b>Totals</b>	<b>7,512,608</b>	<b>7,512,608</b>
	<b>Civil Rights Commission</b>		
1000/102580	<b>Civil Rights Commission</b>		
	Gen General Fund	2,376,368	2,376,368
6000/166700	<b>Martin Luther King Jr. Holiday Commission</b>		
1000/166710	Gen Martin Luther King Jr. Holiday Commissio	20,000	20,000
	<b>Civil Rights Commission Totals</b>		
	General Fund	2,396,368	2,396,368
	<b>Utility Consumer Counselor</b>		
3200/120500	<b>Utility Consumer Counselor</b>		
	Ded Public Utility	5,606,154	5,606,154
3200/120700	<b>Expert Witness Fees and Audit</b>		
	Ded Public Utility	775,000	775,000
	<b>Utility Consumer Counselor Totals</b>		
	Dedicated Funds	6,381,154	6,381,154
3200/120000	<b>Utility Regulatory Commission</b>		
	Ded Public Utility	8,646,741	8,646,741
	<b>Workers' Compensation Board</b>		
1000/102200	<b>Workers' Compensation Board</b>		
	Gen General Fund	2,062,635	2,062,635
2610/122000	Ded Workers' Comp. Supplemental Admin.	114,210	114,210
	<b>Totals</b>	<b>2,176,845</b>	<b>2,176,845</b>
2610/122000	<b>Worker's Compensation Supplemental Administrative Fund</b>		
	Tfr Workers' Comp. Supplemental Admin.	114,210	114,210
6000/190000	<b>Second Injury Fund</b>		
	Ded Dedicated Funds	3,615,061	3,615,061

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6230/122010	<b>Residual Asbestos Injury Fund</b>		
	Ded Residual Asbestos Injury	15,408	15,408
	<b>Workers' Compensation Board Totals</b>		
	General Fund	2,062,635	2,062,635
	Dedicated Funds	3,744,679	3,744,679
	Totals	5,807,314	5,807,314
	<b>Board of Animal Health</b>		
1000/103510	<b>Board of Animal Health</b>		
	Gen General Fund	5,418,962	5,320,962
1000/493510	<b>Indemnity Fund</b>		
	Gen General Fund	22,894	22,894
3120/140000	<b>Meat &amp; Poultry Inspection</b>		
1000/109450	Gen Transfer to Meat & Poultry	1,861,010	1,861,010
	Fed Meat and Poultry Inspection	1,861,010	1,861,010
	Totals	3,722,020	3,722,020
3120/140100	<b>Dairy Drug Residue Abatement Fund</b>		
	Ded Meat and Poultry Inspection	2,150	2,150
6000/114000	<b>Computer Data and Storage</b>		
	Fed Federal Funds	14,700	14,700
6000/130000	<b>Workshop Clearing Account</b>		
	Ded Dedicated Funds	875	875
6000/164700	<b>Scrapie Program</b>		
	Fed Federal Funds	273,000	273,000
6000/183600	<b>Johne's Disease Program</b>		
	Fed Federal Funds	102,234	102,234
6000/191600	<b>Animal Emergency Management</b>		
6000/183600	Fed Johne's Disease Program	21,000	21,000
	Fed Federal Funds	5,000	5,000
	Totals	26,000	26,000
6000/191700	<b>National Animal Identification System</b>		
	Ded Dedicated Funds	65,162	65,162
6000/192700	<b>Office of Domestic Preparedness</b>		
	Ded Dedicated Funds	378,800	378,800
	<b>Board of Animal Health Totals</b>		
	General Fund	7,302,866	7,204,866
	Dedicated Funds	446,987	446,987
	Federal Funds	2,276,944	2,276,944
	Totals	10,026,797	9,928,797
	<b>Homeland Security</b>		
1000/103850	<b>Indiana Department of Homeland Security</b>		
	Gen General Fund	1,646,556	1,646,556
3080/130500	Ded Fire and Building Services	14,996,403	14,996,403
	Totals	16,642,959	16,642,959
1000/104520	<b>Regional Public Safety Training</b>		
1000/103540	Gen Fireworks and Public Safety Fee	400,000	0

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/211060	<b>Emergency Management Contingency Fund</b>		
	Gen General Fund	242,500	242,500
3680/102100	<b>Counter-Terrorism and Safety Council-Criminal Justice Grant</b>		
	Ded Criminal Justice Planning	15,000	15,000
5040/110500	<b>Communications</b>		
1000/107920	Gen Communications	30,182	30,182
3080/130500	Ded Fire and Building Services	123,813	123,813
	Totals	153,995	153,995
6000/124700	<b>Statewide Fire and Building Safety Education Fund</b>		
	Ded Dedicated Funds	129,875	129,875
6000/108200	<b>Hazard Mitigation Assistance Program</b>		
	Fed Federal Funds	2,148,375	2,148,375
6000/110900	<b>Flood Mitigation Assistance</b>		
	Fed Federal Funds	650,040	650,040
6000/141280	<b>Indiana Intelligence Fusion Center</b>		
3080/130500	Ded Fire and Building Services	399,585	2,110,730
	Fed Federal Funds	1,229,966	97,581
	Totals	1,629,551	2,208,311
6000/150120	<b>FEMA Repetitive Food Claims</b>		
	Fed Federal Funds	170,100	170,100
6000/115000	<b>Hazardous Materials Emergency Preparedness</b>		
	Fed Federal Funds	302,508	302,508
6000/169610	<b>IN Traffic Safety Data Strategic Plan</b>		
	Fed Federal Funds	140,575	140,575
6000/117300	<b>Medical Services Education Fund</b>		
	Ded Dedicated Funds	27,550	27,550
6000/121400	<b>Emergency Management Performance Grant</b>		
	Fed Federal Funds	3,027,548	3,027,548
6000/132200	<b>Radiological Emergency Preparedness</b>		
	Ded Dedicated Funds	97,818	97,818
6000/143300	<b>Chemical Stockpile Disposal Grant</b>		
	Fed Federal Funds	3,112,972	3,112,972
6000/154600	<b>State Domestic Preparedness Equipment Program</b>		
	Fed Federal Funds	27,786,575	27,786,575
6000/179400	<b>Pre-Disaster Mitigation Program</b>		
	Fed Federal Funds	1,000,004	1,000,004
6000/183000	<b>Indiana Homeland Security Fund</b>		
	Ded Dedicated Funds	520,000	520,000
6320/110100	<b>Indiana Emergency Response Commission</b>		
	Ded Emergency Planning	45,408	45,408
6460/123190	<b>State Disaster Relief Fund</b>		
	Ded State Disaster Relief	500,000	500,000
6000/111200	Fed Public Assistance	9,946,073	9,946,073
	Totals	10,446,073	10,446,073
5240/104540	<b>Regional Public Safety Training Fund</b>		
	Dedicated Funds	2,000,000	2,000,000



**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Homeland Security Totals</b>		
	General Fund	2,319,238	1,919,238
	Dedicated Funds	18,855,452	20,566,597
	Federal Funds	49,514,736	48,382,351
	Totals	70,689,426	70,868,186
2860/100100	<b>Integrated Public Safety Commission</b>		
	Ded Integrated Public Safety Communications	13,000,000	13,000,000
	<b>REGULATORY &amp; LICENSING TOTALS</b>		
	General Fund	25,532,411	25,034,411
	Dedicated Funds	329,099,110	320,661,122
	Federal Funds	52,057,957	50,925,572
	Totals	406,689,478	396,621,105
	<b>PUBLIC SAFETY TOTALS</b>		
	General Fund	720,460,690	740,860,632
	Dedicated Funds	496,521,213	490,268,543
	Federal Funds	118,914,281	105,432,266
	Totals	1,335,896,184	1,336,561,441

**PUBLIC SAFETY**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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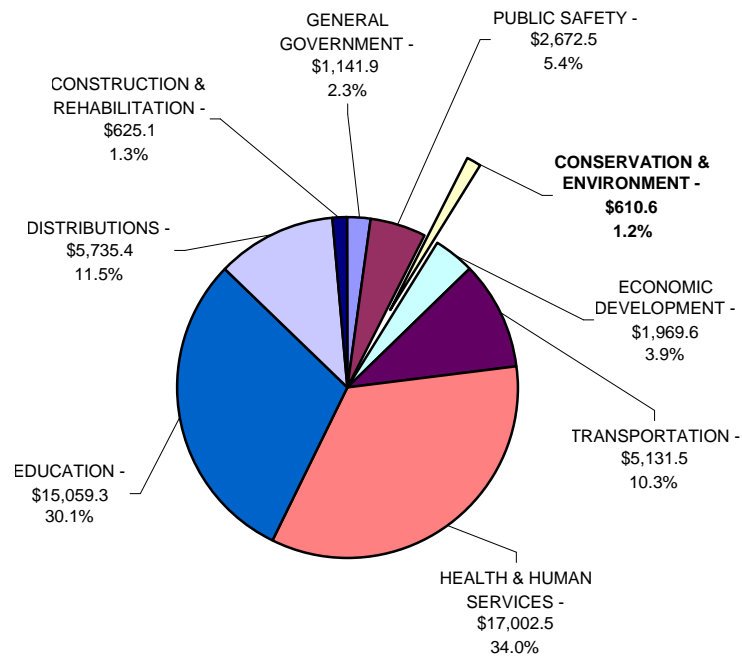
### **III — CONSERVATION & ENVIRONMENT**



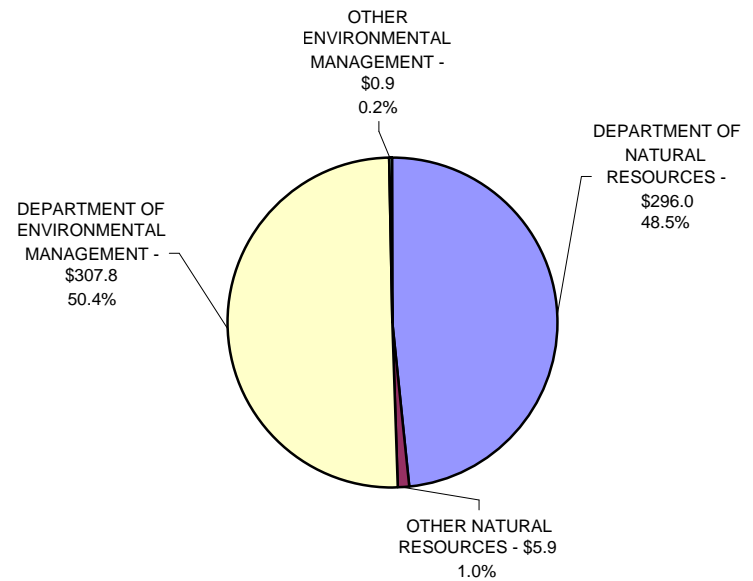
# State of Indiana - Recommended Expenditures

## Conservation and Environment - 2007-2009 Biennium

**Division Share of Total**  
**\$49,948,430,389**



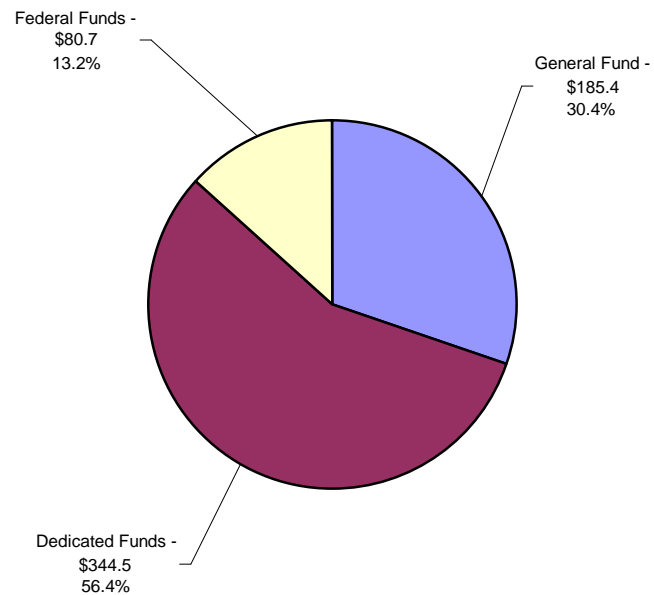
**Sub-Division Share**  
**\$610,621,033**



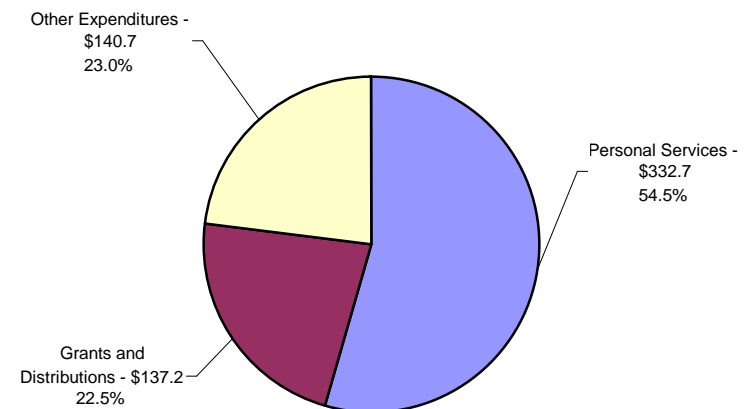
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Conservation and Environment - 2007-2009 Biennium

**Sources of Funds**  
**\$610,621,033**



**Expenditure Categories**  
**\$610,621,033**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
1000/103000	Administration		
	Gen General Fund	8,963,991	8,963,991
1000/103020	Entomology and Plant Pathology Division		
	Gen General Fund	814,689	814,689
2620/115200	Entomology and Plant Pathology Fund		
	Ded Entomology and Plant Pathology	346,878	346,878
1000/103040	Engineering Division		
	Gen General Fund	1,767,292	1,767,292
1000/103050	State Museum		
	Gen General Fund	7,525,350	7,525,350
1000/103060	Historic Preservation Division		
	Gen General Fund	952,063	952,063
6000/131300	Historic Preservation - Federal		
1000/103280	Gen Historic Preservation Division	70,000	70,000
	Ded Dedicated Funds	25,000	25,000
	Fed Federal Funds	888,172	888,172
	Totals	983,172	983,172
1000/121720	State Historic Sites		
	Gen General Fund	3,111,229	3,111,229
1000/103070	Outdoor Recreation Division		
	Gen General Fund	668,018	668,018
1000/103080	Nature Preserves Division		
	Gen General Fund	983,150	983,150
1000/103300	Water Division		
	Gen General Fund	4,848,905	4,848,905
1000/103310	Great Lakes Commission		
	Gen General Fund	61,000	61,000
2630/116100	Deer Research and Management		
	Ded Deer Research and Management	268,788	268,788
3020/116200	Conservation Officers Fund		
	Ded Fish and Wildlife Conservation Officer	97,650	97,650
3150/130000	Oil and Gas Division		
1000/121640	Gen Transfer to Oil and Gas Environment	876,949	876,949
	Ded Oil and Gas	528,269	528,269
	Totals	1,405,218	1,405,218
2290/112700	Oil and Gas Environmental		
	Ded Oil and Gas Environmental	410,295	410,295
3370/130100	State Parks and Reservoirs		
1000/129250	Gen State Parks	12,463,162	12,463,162
	Ded State Parks & Reservoirs Special Revenue	20,340,440	20,340,440
	Totals	32,803,602	32,803,602

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/490830	<b>Dramatic Production of Young Abe Lincoln</b>		
	Gen General Fund	412,500	412,500
3410/117100	<b>Off-Road Vehicle and Snowmobile Fund</b>		
	Ded Off-Road/Snowmobile Licensing	300,000	300,000
3420/123200	<b>Law Enforcement Division</b>		
1000/129340	Gen Fish and Wildlife	10,274,159	10,745,768
	Ded Fish and Wildlife	12,322,819	12,888,397
	Totals	22,596,978	23,634,165
3420/130300	<b>Fish and Wildlife Division</b>		
	Ded Fish and Wildlife	17,823,739	17,823,739
3430/130800	<b>Forestry Division</b>		
1000/129270	Gen Forestry	1,087,227	1,087,227
	Ded State Forestry	11,327,465	11,327,465
	Totals	12,414,692	12,414,692
1000/101590	<b>Wabash River Heritage Corridor</b>		
	Gen General Fund	91,000	91,000
3330/117000	<b>Lifetime Hunting/Fishing License Fund</b>		
	Ded Lifetime Hunting/Fishing License	1,000,000	1,000,000
3480/131000	<b>Reclamation Division</b>		
1000/129480	Gen Transfer to Mine Reclamation	1,478	1,478
	Ded Natural Resources Reclamation Division	4,931,999	4,931,999
	Totals	4,933,477	4,933,477
3980/133100	<b>Lake Michigan Coastal Program</b>		
	Ded Cigarette Tax	134,547	134,547
2710/110000	<b>Lake and River Enhancement</b>		
	Ded Lake and River Enhancement	2,342,928	2,342,928
2710/110100	<b>Conservation Officers' Marine Enforcement Fund</b>		
	Ded Lake and River Enhancement	820,000	820,000
6000/101200	<b>Boating Safety Trust</b>		
	Fed Federal Funds	1,071,390	1,071,390
6000/111900	<b>Reservoirs-Crop Lease Funds</b>		
	Ded Dedicated Funds	216,961	216,961
6000/114700	<b>Nongame Fund</b>		
	Ded Dedicated Funds	356,698	356,698
	Fed Federal Funds	962,096	962,096
	Totals	1,318,794	1,318,794
6000/127300	<b>Federal Fish and Wildlife Fund</b>		
	Fed Federal Funds	490,326	490,326
6000/199200	<b>Nature Preserves</b>		
	Fed Federal Funds	97,838	97,838
6000/130600	<b>Forestry Grants</b>		
	Fed Federal Funds	2,677,974	2,677,974
6000/198900	<b>Outdoor Indiana Sales</b>		
	Ded Dedicated Funds	287,340	287,340
6000/100280	<b>Outdoor Recreation Distribution</b>		
	Fed Federal Funds	250,000	250,000



**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/131900	<b>Water Federal Aid - DNR</b>		
	Fed Federal Funds	2,081,257	2,081,257
6000/134200	<b>Game Bird Habitat Rest Fund</b>		
	Ded Dedicated Funds	1,040,000	1,040,000
6000/149200	<b>Fish &amp; Wildlife Damages</b>		
	Ded Dedicated Funds	440,466	440,466
6220/122800	<b>Natural Heritage Fund</b>		
	Ded Natural Heritage	122,584	122,584
6340/112600	<b>Conservation Officers Training</b>		
	Ded Conservation Officers Training	20,000	20,000
3030/116800	<b>Land and Water Resources Fund</b>		
	Ded Land and Water Resources	183,416	183,416
3400/123100	<b>Water Resources Development Fund</b>		
	Ded Water Resources Development	452,140	452,140
3920/132000	<b>Heritage Trust - Clearing</b>		
1000/102050	Gen Heritage Trust	2,000,000	2,000,000
	Ded Indiana Heritage Trust	1,800,000	1,800,000
	<b>Totals</b>	<b>3,800,000</b>	<b>3,800,000</b>
6000/109600	<b>Lake Michigan Coastal Program</b>		
	Fed Federal Funds	1,773,516	1,773,516
6000/139800	<b>Natural Recreation Trails</b>		
	Fed Federal Funds	1,300,000	1,300,000
6000/154500	<b>Resources Protection/Investigation</b>		
	Ded Dedicated Funds	85,150	85,150
6540/100100	<b>State Museum Development Fund</b>		
	Ded State Museum Development	134,452	134,452
1000/103290	<b>Indiana Abraham Lincoln Bicentennial Commission</b>		
	Gen General Fund	737,500	737,500
	<b>DEPARTMENT OF NATURAL RESOURCES TOTALS</b>		
	General Fund	57,709,662	58,181,271
	Dedicated Funds	78,160,024	78,725,602
	Federal Funds	11,592,569	11,592,569
	<b>Totals</b>	<b>147,462,255</b>	<b>148,499,442</b>

**OTHER NATURAL RESOURCES**

1000/103150	<b>World War Memorial Commission</b>		
	Gen General Fund	1,535,434	1,535,434
1000/121380	<b>White River State Park Development Commission</b>		
	Gen General Fund	1,218,267	1,218,267
1000/101680	<b>Maumee River Basin Commission</b>		
	Gen General Fund	75,000	75,000
1000/122990	<b>St. Joseph River Basin Commission</b>		
	Gen General Fund	65,127	65,127

## CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/103360	<b>Kankakee River Basin Commission</b>		
	Gen General Fund	75,000	75,000
	<b>OTHER NATURAL RESOURCES TOTALS</b>		
	General Fund	2,968,828	2,968,828
	<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT</b>		
3610/101000	<b>Environmental Management Administration</b>		
1000/124950	Gen Department of Environmental Management	4,320,865	4,320,865
2530/199010	Ded State Solid Waste Management	111,482	122,493
2640/199020	Ded Waste Tire Management	44,784	46,088
2760/199030	Ded Title V Operating Permit Program Trust	720,075	615,736
2830/199040	Ded Environmental Mgmt. Permit Operation	812,454	825,445
3240/199000	Ded Environmental Management Special	83,604	93,766
6130/199050	Ded Hazardous Substances Response Trust	199,570	206,379
6820/199000	Ded Asbestos Trust	28,829	32,854
6830/199060	Ded UPST - Trust	36,678	37,746
6850/199070	Ded UPST - Excess Liability Trust	1,949,685	2,006,468
6860/100900	Ded Lead Trust	1,330	1,516
	Totals	8,309,356	8,309,356
3610/101100	<b>Laboratory Contracts</b>		
1000/122700	Gen Laboratory Contracts	244,886	113,746
3240/199000	Ded Environmental Management Special	671,809	802,949
6130/199000	Ded Hazardous Substances Response Trust	1,565,126	1,565,126
	Totals	2,481,821	2,481,821
3610/102100	<b>Northwest Regional Office</b>		
1000/124950	Gen Department of Environmental Management	589,301	589,601
2530/199010	Ded State Solid Waste Management	34,569	40,242
2640/199020	Ded Waste Tire Management	18,810	20,232
2760/199030	Ded Title V Operating Permit Program Trust	434,188	393,452
2830/199040	Ded Environmental Mgmt. Permit Operation	280,387	297,510
3240/199000	Ded Environmental Management Special	29,198	34,682
6130/199050	Ded Hazardous Substances Response Trust	81,723	88,280
6820/199000	Ded Asbestos Trust	17,383	20,993
6830/199060	Ded UPST - Trust	15,405	16,570
6860/100900	Ded Lead Trust	802	969
	Fed U. S. Public Health Services	399,204	399,407
	Totals	1,900,970	1,901,938

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/102200	<b>Northern Regional Office</b>		
1000/124950	Gen Department of Environmental Management	431,985	462,585
2530/199010	Ded State Solid Waste Management	45,014	55,768
2640/199020	Ded Waste Tire Management	12,246	14,019
2760/199030	Ded Title V Operating Permit Program Trust	376,914	363,498
2830/199040	Ded Environmental Mgmt. Permit Operation	288,572	326,712
3240/199000	Ded Environmental Management Special	29,549	36,621
6130/199050	Ded Hazardous Substances Response Trust	57,061	65,943
6820/199000	Ded Asbestos Trust	15,090	19,395
6830/199060	Ded UPST - Trust	10,030	11,481
6860/100900	Ded Lead Trust	696	895
	Fed U. S. Public Health Services	172,794	185,034
	Totals	1,439,951	1,541,951
3610/102300	<b>Southwest Regional Office</b>		
1000/124950	Gen Department of Environmental Management	424,876	424,876
2530/199010	Ded State Solid Waste Management	121,800	126,933
2640/199020	Ded Waste Tire Management	16,630	17,443
2760/199030	Ded Title V Operating Permit Program Trust	191,931	169,603
2830/199040	Ded Environmental Mgmt. Permit Operation	190,303	196,487
3240/199000	Ded Environmental Management Special	40,662	44,735
6130/199050	Ded Hazardous Substances Response Trust	87,872	91,902
6820/199000	Ded Asbestos Trust	7,684	9,050
6830/199060	Ded UPST - Trust	13,620	14,286
6860/100900	Ded Lead Trust	355	418
	Fed U. S. Public Health Services	22,362	22,362
	Totals	1,118,095	1,118,095
3610/102400	<b>Legal Affairs</b>		
1000/124950	Gen Department of Environmental Management	532,441	532,441
2530/199010	Ded State Solid Waste Management	27,157	31,023
2640/199020	Ded Waste Tire Management	8,708	9,158
2760/199030	Ded Title V Operating Permit Program Trust	111,467	99,121
2830/199040	Ded Environmental Mgmt. Permit Operation	167,294	174,261
3240/199000	Ded Environmental Management Special	17,879	20,559
6130/199050	Ded Hazardous Substances Response Trust	39,744	42,151
6820/199000	Ded Asbestos Trust	4,463	5,289
6830/199060	Ded UPST - Trust	7,132	7,500
6850/199070	Ded UPST - Excess Liability Trust	379,114	398,678
6860/100900	Ded Lead Trust	206	244
	Fed U. S. Public Health Services	479,197	488,377
	Totals	1,774,802	1,808,802

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/102500	<b>Enforcement</b>		
1000/124950	Gen Department of Environmental Management	1,093,915	1,093,915
2530/199010	Ded State Solid Waste Management	3,592	4,118
2640/199020	Ded Waste Tire Management	77,266	80,138
2760/199030	Ded Title V Operating Permit Program Trust	308,247	275,056
3240/199000	Ded Environmental Management Special	78,809	92,721
6130/199050	Ded Hazardous Substances Response Trust	312,003	323,089
6820/199000	Ded Asbestos Trust	12,341	14,676
6830/199060	Ded UPST - Trust	63,281	65,633
6860/100900	Ded Lead Trust	569	677
	Fed U. S. Public Health Services	428,054	428,054
	Totals	2,378,077	2,378,077
3610/102600	<b>Investigations</b>		
1000/100710	Gen Office of Legal Affairs and Enforcement	191,714	191,714
2530/199010	Ded State Solid Waste Management	6,215	6,258
2640/199020	Ded Waste Tire Management	15,522	16,179
2760/199030	Ded Title V Operating Permit Program Trust	39,350	30,724
2830/199040	Ded Environmental Mgmt. Permit Operation	123,334	125,580
3240/199000	Ded Environmental Management Special	13,478	16,015
6130/199050	Ded Hazardous Substances Response Trust	63,620	66,158
6820/199000	Ded Asbestos Trust	1,575	1,639
6830/199060	Ded UPST - Trust	12,713	13,251
6860/100900	Ded Lead Trust	73	76
	Totals	467,594	467,594
3610/102800	<b>Media and Communications</b>		
1000/100760	Gen Office of Public Policy and Planning	446,898	446,898
2530/199010	Ded State Solid Waste Management	10,068	10,137
2640/199020	Ded Waste Tire Management	5,710	5,941
2760/199030	Ded Title V Operating Permit Program Trust	63,743	49,770
2830/199040	Ded Environmental Mgmt. Permit Operation	78,335	79,708
3240/199000	Ded Environmental Management Special	8,391	9,403
6130/199050	Ded Hazardous Substances Response Trust	24,734	25,637
6820/199000	Ded Asbestos Trust	2,552	2,656
6830/199060	Ded UPST - Trust	4,676	4,866
6850/199070	Ded UPST - Excess Liability Trust	248,571	258,657
6860/100900	Ded Lead Trust	118	123
	Totals	893,796	893,796

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/102900	<b>Community Relations</b>		
1000/100760	Gen Office of Public Policy and Planning	462,989	462,989
2530/199010	Ded State Solid Waste Management	15,009	15,112
2640/199020	Ded Waste Tire Management	8,512	8,858
2760/199030	Ded Title V Operating Permit Program Trust	95,031	74,199
2830/199040	Ded Environmental Mgmt. Permit Operation	116,785	118,832
3240/199000	Ded Environmental Management Special	12,509	14,018
6130/199050	Ded Hazardous Substances Response Trust	36,875	38,220
6820/199000	Ded Asbestos Trust	3,805	3,959
6830/199060	Ded UPST - Trust	6,972	7,254
6850/199070	Ded UPST - Excess Liability Trust	370,579	385,618
6860/100900	Ded Lead Trust	176	183
	<b>Totals</b>	<b>1,129,242</b>	<b>1,129,242</b>
3240/126400	<b>Ohio River Valley Water Sanitation Commission</b>		
	Ded Environmental Management Special	252,500	252,500
1000/121390	<b>Office of Environmental Response</b>		
	Gen General Fund	2,498,467	2,530,467
1000/121780	<b>Pollution Prevention and Technical Assistance</b>		
	Gen General Fund	2,108,828	2,108,828
3610/151700	<b>Regulatory Integration of Pollution Prevention</b>		
	Fed U. S. Public Health Services	16,819	0
3610/153400	<b>Boating Infrastructure Grant Y-1 B-1</b>		
	Fed U. S. Public Health Services	300,000	100,000
3610/152000	<b>Newport Chemical Depot</b>		
	Fed U. S. Public Health Services	157,712	191,712
3610/152100	<b>PCB Inspections</b>		
2830/199040	Ded Environmental Mgmt. Permit Operation	30,561	30,561
	Fed U. S. Public Health Services	91,688	91,688
	<b>Totals</b>	<b>122,249</b>	<b>122,249</b>
3610/152900	<b>Beach Protection Grant</b>		
	Fed U. S. Public Health Services	205,800	174,930
3610/153200	<b>Air Toxics Monitoring Network</b>		
	Fed U. S. Public Health Services	29,164	0
1000/122710	<b>U.S. Geological Survey Contracts</b>		
3240/199000	Ded Environmental Management Special	62,890	62,890
2530/149500	<b>State Solid Waste Grants Management</b>		
	Ded State Solid Waste Management	1,763,900	1,763,900
2580/126000	<b>Recycling Operating</b>		
	Ded Recycling Promotion and Assistance	350,003	350,003
2580/126200	<b>Recycling Promotion and Assistance Program</b>		
	Ded Recycling Promotion and Assistance	1,395,000	1,395,000
2680/110000	<b>Voluntary Clean-up Program</b>		
	Ded Voluntary Remediation	895,527	895,527
2760/150000	<b>Title V Air Permit Program</b>		
	Ded Title V Operating Permit Program Trust	11,766,947	8,829,198

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
2830/100600	<b>Water Management Permitting</b>		
1000/100100	Gen Office of Water Management--Permitting (	2,548,364	2,527,288
	Ded Environmental Mgmt. Permit Operation	5,593,375	5,547,117
	Totals	8,141,739	8,074,405
2830/100700	<b>Solid Waste Management Permitting</b>		
1000/121520	Gen Solid Waste Management	2,337,961	2,311,961
	Ded Environmental Mgmt. Permit Operation	3,656,812	3,163,482
	Totals	5,994,773	5,475,443
1000/104070	<b>Auto Emissions Testing Program</b>		
	Gen General Fund	5,739,915	5,937,951
1000/104080	<b>CFO/CAFO Inspections</b>		
	Gen General Fund	450,000	450,000
2830/100800	<b>Hazardous Waste Management Permitting</b>		
1000/129220	Gen Transfer to Hazardous Waste	2,380,469	2,370,335
	Ded Environmental Mgmt. Permit Operation	2,899,411	2,487,311
	Fed Environmental Mgmt. Permit Operation	2,655,016	2,643,916
	Totals	7,934,896	7,501,562
2830/101700	<b>Safe Drinking Water Program</b>		
1000/129470	Gen Safe Drinking Water	438,561	415,228
	Ded Environmental Mgmt. Permit Operation	2,280,509	2,159,176
	Fed Environmental Mgmt. Permit Operation	1,666,528	1,577,861
	Totals	4,385,598	4,152,265
3610/100300	<b>Galen Myers Dump</b>		
	Fed U. S. Public Health Services	452,220	452,220
3610/100400	<b>Continental Steel</b>		
	Fed U. S. Public Health Services	5,262,116	5,262,116
3610/132400	<b>Lakewide Management Plan</b>		
	Fed U. S. Public Health Services	75,000	75,000
3610/132500	<b>Clean Vessel Pumpout</b>		
3240/199000	Ded Environmental Management Special	129,618	47,122
	Fed U. S. Public Health Services	388,859	141,367
	Totals	518,477	188,489
3610/140000	<b>Comprehensive Environmental Response (CERCLA)</b>		
	Fed U. S. Public Health Services	413,227	413,227
3610/140400	<b>Groundwater Program</b>		
3240/199000	Ded Environmental Management Special	128,839	128,839
	Fed U. S. Public Health Services	348,342	348,342
	Totals	477,181	477,181
3610/140500	<b>Non-Point Source 205J</b>		
	Fed U. S. Public Health Services	4,492,297	4,424,297
3610/140800	<b>Underground Storage Tank Program</b>		
6830/199060	Ded UPST - Trust	135,959	135,959
	Fed U. S. Public Health Services	407,885	407,885
	Totals	543,844	543,844

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/140900	<b>Air Management Operating</b>		
1000/129110	Gen Transfer to Air Management Operating	820,760	793,189
	Fed U. S. Public Health Services	3,746,983	3,709,596
	Totals	4,567,743	4,502,785
3610/141000	<b>205 J Program Grant</b>		
	Fed U. S. Public Health Services	451,636	451,636
3610/141400	<b>Water Management Nonpermitting</b>		
1000/121920	Gen Groundwater Program 106	3,237,147	3,237,147
	Fed U. S. Public Health Services	1,454,370	1,421,037
	Totals	4,691,517	4,658,184
3610/142400	<b>Great Lakes Initiative</b>		
3240/199000	Ded Environmental Management Special	57,207	57,207
	Fed U. S. Public Health Services	121,565	121,565
	Totals	178,772	178,772
3610/143700	<b>Outreach Operator Training</b>		
1000/121410	Gen Outreach Operator Training	3,059	3,059
3240/199000	Ded Environmental Management Special	6,116	6,116
	Fed U. S. Public Health Services	11,213	11,213
	Totals	20,388	20,388
3610/144600	<b>Leaking Underground Storage Tanks</b>		
6830/199060	Ded UPST - Trust	163,673	163,673
	Fed U. S. Public Health Services	1,473,065	1,473,065
	Totals	1,636,738	1,636,738
3610/145300	<b>Core Superfund</b>		
6130/199050	Ded Hazardous Substances Response Trust	28,337	20,737
	Fed U. S. Public Health Services	255,032	186,633
	Totals	283,369	207,370
3610/146000	<b>Revolving Loan Fund Operating</b>		
	Ded U. S. Public Health Services	694,033	694,033
3610/150700	<b>Technical Assistance</b>		
	Fed U. S. Public Health Services	35,474	35,474
3610/150900	<b>Source Water G-6 Drinking Water SRF</b>		
	Fed U. S. Public Health Services	14,000	14,000
3610/152600	<b>PWSS Source Water/Drinking SRF</b>		
	Fed U. S. Public Health Services	212,780	212,780
6000/175000	<b>Defense Environmental Restoration</b>		
	Fed Federal Funds	259,233	259,233
6130/108800	<b>Hazardous Waste Site - State Clean-Up</b>		
	Ded Hazardous Substances Response Trust	2,002,031	2,002,031
6130/108900	<b>Hazardous Waste Sites - Natural Resource Damages</b>		
	Ded Hazardous Substances Response Trust	502,217	502,217
6130/111000	<b>Superfund Match</b>		
	Ded Hazardous Substances Response Trust	150,000	150,000
6130/120000	<b>Household Hazardous Waste</b>		
	Ded Hazardous Substances Response Trust	302,000	302,000
6820/130000	<b>Asbestos Trust - Operating</b>		
	Ded Asbestos Trust	471,100	471,100

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6850/100100	<b>Underground Petroleum Storage Tank - Operating</b>		
	Ded UPST - Excess Liability Trust	45,886,247	45,886,247
2640/101300	<b>Waste Tire Management</b>		
	Ded Waste Tire Management	1,100,000	1,100,000
2840/101400	<b>Voluntary Compliance</b>		
3240/199000	Ded Environmental Management Special	350,746	350,746
3240/140600	<b>Environmental Management Special Fund - Operating</b>		
	Ded Environmental Management Special	100,000	100,000
3240/199000	Ded Environmental Management Special	300,000	300,000
	Totals	400,000	400,000
3610/148300	<b>Small Town Compliance</b>		
3240/199000	Ded Environmental Management Special	60,000	60,000
3610/156120	<b>Combined Superfund Grants</b>		
	Fed U. S. Public Health Services	363,719	363,719
3610/156300	<b>Spills of National Significance (SOS)</b>		
	Fed U. S. Public Health Services	1,792	0
3610/156200	<b>NEIEN - RCRA Data Flows</b>		
	Fed U. S. Public Health Services	6,275	0
3610/156000	<b>State Innovation - Clean Communities Challenge</b>		
1000/121780	Gen Pollution Prevention and Technical Assis	21,682	0
	Fed U. S. Public Health Services	36,921	0
	Totals	58,603	0
3610/151500	<b>Drinking Water SRL Operating</b>		
	Fed U. S. Public Health Services	164,876	164,876
3610/153700	<b>Counter-Terrorism Coordination</b>		
	Fed U. S. Public Health Services	100,000	100,000
3610/154200	<b>Bio Watch Monitoring</b>		
	Fed U. S. Public Health Services	231,131	235,180
3610/154400	<b>Small Business Liability Relief &amp; Brownfields Revitalization Act</b>		
	Fed U. S. Public Health Services	1,027,856	1,027,856
3610/154900	<b>Operator Certification Expense Reimbursement</b>		
	Fed U. S. Public Health Services	587,000	504,000
6830/160100	<b>Petroleum Trust - Operating</b>		
	Ded UPST - Trust	563,599	563,599
6860/100900	<b>Lead Based Paint Activities Program</b>		
	Ded Lead Trust	21,736	21,736
	Fed Lead Trust	195,617	195,617
	Totals	217,353	217,353
	<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS</b>		
	General Fund	31,325,083	31,325,083
	Dedicated Funds	95,753,116	91,867,835
	Federal Funds	29,214,822	28,315,275
	Totals	156,293,021	151,508,193



**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>OTHER ENVIRONMENTAL MANAGEMENT</b>		
1000/100350	<b>Office of Environmental Adjudication</b>		
	Gen General Fund	469,171	451,295
	<b>CONSERVATION AND ENVIRONMENT TOTALS</b>		
	General Fund	92,472,744	92,926,477
	Dedicated Funds	173,913,140	170,593,437
	Federal Funds	40,807,391	39,907,844
	Totals	307,193,275	303,427,758

**CONSERVATION AND ENVIRONMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

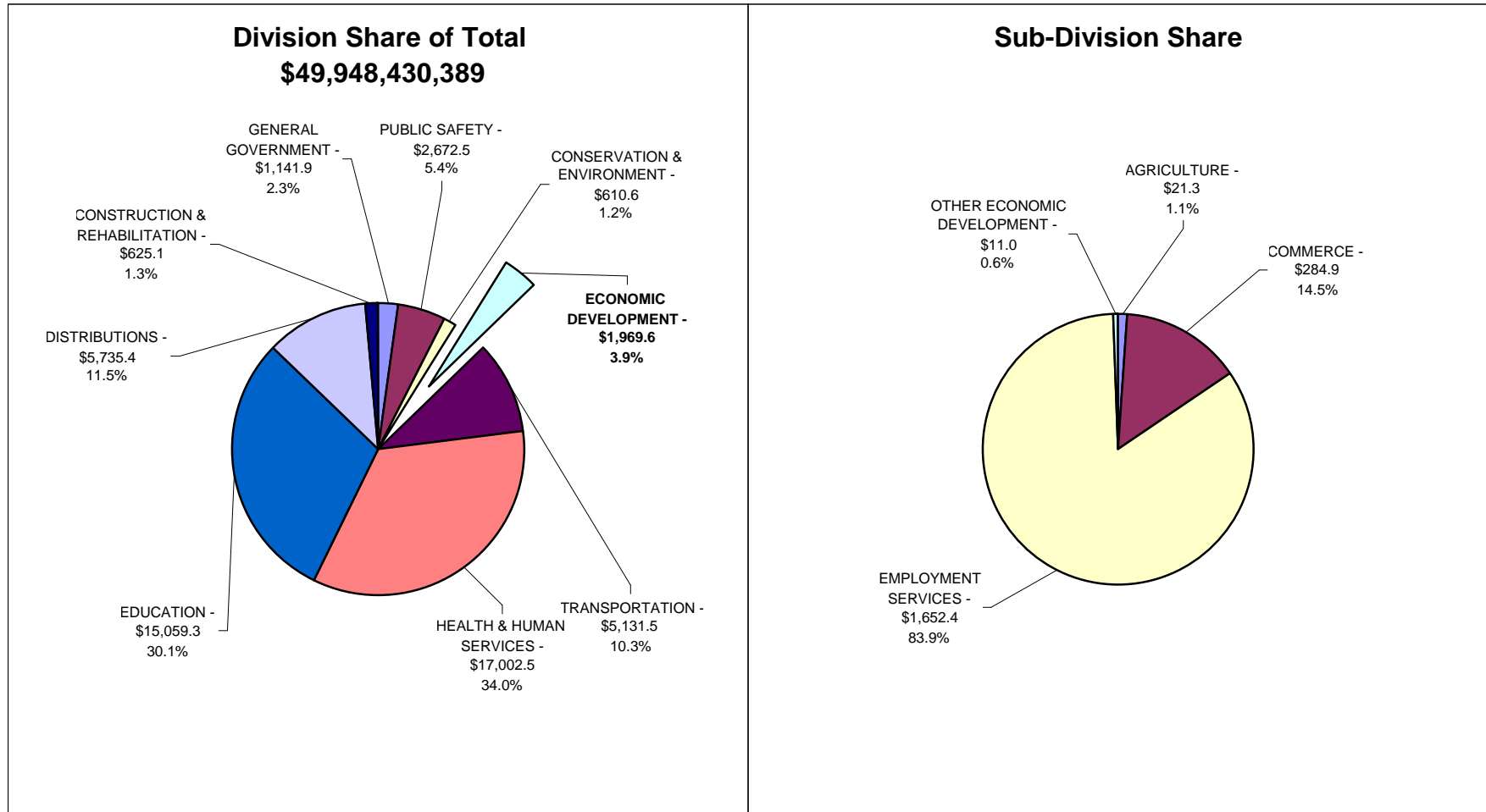
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## **IV — ECONOMIC DEVELOPMENT**



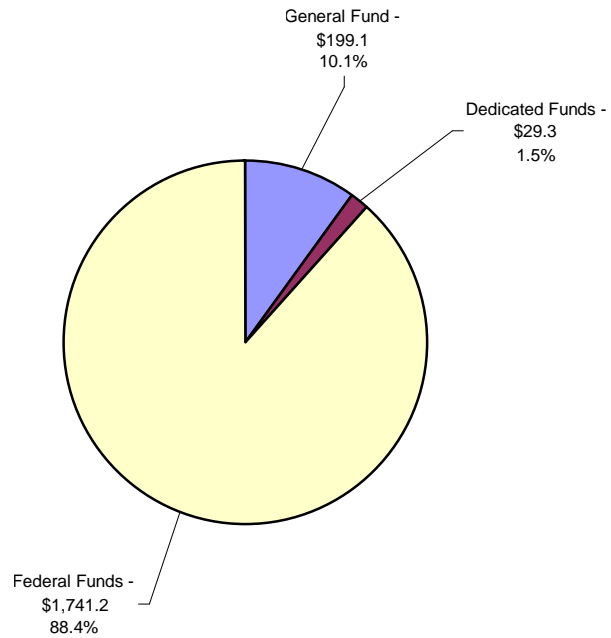
## State of Indiana - Recommended Expenditures Economic Development - 2007-2009 Biennium



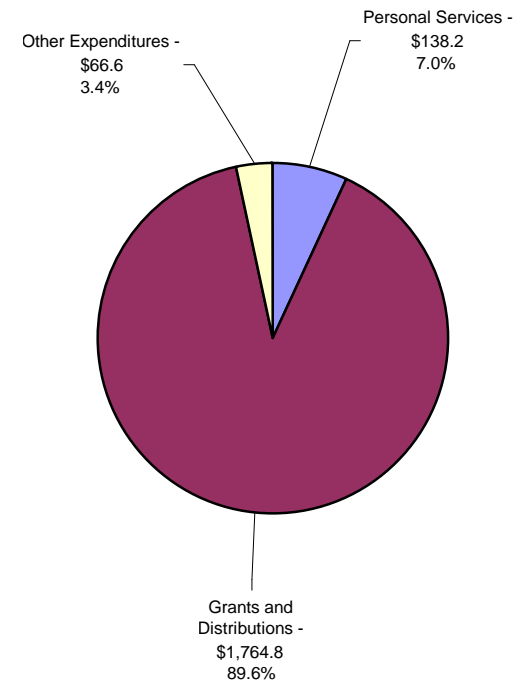
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Economic Development - 2007-2009 Biennium

**Sources of Funds**  
**\$1,969,616,568**



**Expenditure Categories**  
**\$1,969,616,568**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>ECONOMIC DEVELOPMENT</b>		
	<b>AGRICULTURE</b>		
	<b>Department of Agriculture</b>		
	<b>Office of the Commissioner of Agriculture</b>		
1000/100780	Office of the Commissioner of Agriculture - Administration		
	Gen General Fund	2,485,449	2,485,449
1000/212200	Value Added Research		
	Ded Dedicated Funds	655,500	655,500
	<b>Office of the Commissioner of Agriculture Totals</b>		
	General Fund	2,485,449	2,485,449
	Dedicated Funds	655,500	655,500
	Totals	3,140,949	3,140,949
	<b>Conservation</b>		
3980/131000	Clean Water Indiana		
1000/131080	Gen Clean Water Indiana - General Fund	500,000	500,000
	Ded Cigarette Tax	3,750,000	3,750,000
	Totals	4,250,000	4,250,000
3980/130600	Soil Conservation Division		
	Ded Cigarette Tax	1,937,652	1,937,652
1000/210240	Development of Conservation		
	Gen General Fund	150,000	150,000
1000/210230	Educational Outreach		
	Gen General Fund	150,000	150,000
	<b>Conservation Totals</b>		
	General Fund	800,000	800,000
	Dedicated Funds	5,687,652	5,687,652
	Totals	6,487,652	6,487,652
	<b>Agricultural Economic Development</b>		
6000/134600	Livestock Industry Promotion		
	Ded Dedicated Funds	365,000	365,000
1000/162310	E85 Fueling Station Grant Fund		
	Gen General Fund	1,000,000	0
	<b>Agricultural Economic Development Totals</b>		
	General Fund	1,000,000	0
	Dedicated Funds	365,000	365,000
	Totals	1,365,000	365,000
	<b>Regulatory Affairs</b>		
6000/198340	Grain Buyers and Warehouse Licensing Agency		
	Dedicated Funds	160,000	160,000

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Department of Agriculture Totals</b>		
	General Fund	4,285,449	3,285,449
	Dedicated Funds	6,868,152	6,868,152
	Totals	11,153,601	10,153,601

**COMMERCE****Lieutenant Governor**

1000/101940	Office of Tourism		
	Gen General Fund	4,813,369	4,813,369
6000/138100	State Energy Program		
1000/108840	Gen State Energy Program	263,788	263,788
6000/112400	Fed New Energy Loan	73,000	73,000
	Fed Federal Funds	1,843,044	1,843,044
6000/141330	Fed 2005 Base Realignment and Closing	94,844	94,844
6000/143900	Fed Commerce STP Loans	35,242	35,242
	Totals	2,309,918	2,309,918
6000/113800	Community Development Block Grant		
	Fed Federal Funds	31,608,367	31,608,367
6000/141330	2005 Base Realignment and Closing		
	Fed Federal Funds	89,660	89,660
6000/143900	Commerce STP Loans		
	Fed Federal Funds	1,000,000	1,000,000
6000/103170	CSBG - Community Services Block Grant		
	Fed Federal Funds	9,228,378	9,228,378
6000/103180	Food Assistance Program		
1000/122890	Gen Food Assistance (State Approp.)	145,506	145,506
	Fed Federal Funds	898,778	898,778
	Totals	1,044,284	1,044,284

**Rural Development**

1000/101950	Office of Rural Affairs		
	Gen General Fund	1,924,699	1,924,699
6330/102930	Rural Economic Development Fund		
6330/100100	Ded Tobacco Master Settlement Agreement	3,603,480	3,603,480
	<b>Rural Development Totals</b>		
	General Fund	1,924,699	1,924,699
	Dedicated Funds	3,603,480	3,603,480
	Totals	5,528,179	5,528,179
	<b>Lieutenant Governor Totals</b>		
	General Fund	7,147,362	7,147,362
	Dedicated Funds	3,603,480	3,603,480
	Federal Funds	44,871,313	44,871,313
	Totals	55,622,155	55,622,155



**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Indiana Economic Development Corporation			
Administration			
1000/102600	Administrative and Financial Services		
	Gen General Fund	6,611,741	6,611,741
6000/135100	Ded Training 2000	185,630	185,630
6690/126000	Ded Industrial Development Grant	52,139	52,139
	Totals	6,849,510	6,849,510
1000/102680	International Trade		
	Gen General Fund	1,297,049	1,297,049
2180/126100	Enterprise Zone Program		
	Ded Indiana Enterprise Zone	241,860	241,860
6000/101700	Small Business Development Centers		
	Fed Federal Funds	1,684,172	1,684,172
	Administration Totals		
	General Fund	7,908,790	7,908,790
	Dedicated Funds	479,629	479,629
	Federal Funds	1,684,172	1,684,172
	Totals	10,072,591	10,072,591
Economic Development Funds			
1000/158340	LEDO/REDO Matching Grant Program		
	Gen General Fund	883,500	883,500
6000/135100	Training 2000		
1000/499910	Gen Training 2000 Fund	10,764,768	10,764,768
	Ded Dedicated Funds	2,235,232	2,235,232
	Totals	13,000,000	13,000,000
1000/490070	Capital Access Program		
	Gen General Fund	577,762	577,762
1000/499950	Business Promotion Program		
	Gen General Fund	1,056,251	1,056,251
1000/499980	Project Guaranty Program		
	Gen General Fund	837,000	837,000
1000/499990	Business Development Loan Program		
	Gen General Fund	930,000	930,000
1000/490750	Technical and Financial Assistance to Small Business		
	Gen General Fund	500,000	500,000
1000/490760	Small Business Development Center Network		
	Gen General Fund	500,000	500,000
1000/102830	IN High Growth Business Incentive Fund		
	Gen General Fund	3,000,000	3,000,000
2310/126200	Trade Promotion Program		
1000/121580	Gen Trade Promotion Fund	186,000	186,000
6000/192000	Indiana Promotion Fund		
	Ded Dedicated Funds	113,300	113,300

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/136600	<b>Economic Development Grant and Loan Program</b>		
1000/499940	Gen Economic Development Fund	558,000	558,000
	Ded Dedicated Funds	192,000	192,000
	Totals	750,000	750,000
6690/126000	<b>Industrial Development Grant Program</b>		
1000/499930	Gen Industrial Development Grant Program	3,250,000	3,250,000
	Ded Industrial Development Grant	777,500	777,500
	Totals	4,027,500	4,027,500
6000/187900	<b>Strategic Development Fund</b>		
	Ded Dedicated Funds	15,000	15,000
4880/100100	<b>21st Century Research and Technology Fund</b>		
1000/210250	Gen 21st Century Research and Technology Fun	34,875,000	34,875,000
1000/103390	<b>Indiana Life Sciences</b>		
	Gen General Fund	0	20,000,000
6330/101800	<b>Technology Development Grant Program</b>		
1000/210260	Gen Technology Development Grant Program	2,100,000	2,100,000
	<b>Economic Development Funds Totals</b>		
	General Fund	60,018,281	80,018,281
	Dedicated Funds	3,333,032	3,333,032
	Totals	63,351,313	83,351,313
	<b>Indiana Economic Development Corporation Totals</b>		
	General Fund	67,927,071	87,927,071
	Dedicated Funds	3,812,661	3,812,661
	Federal Funds	1,684,172	1,684,172
	Totals	73,423,904	93,423,904

**Economic Development Organizations****Indiana Finance Authority (IFA)**

1000/490140	<b>Environmental Remediation Revolving Loan Program</b>		
	Gen General Fund	1,162,500	1,162,500
	<b>Indiana Finance Authority (IFA) Totals</b>		
	General Fund	1,162,500	1,162,500

**Housing and Community Development Authority**

1000/108720	<b>Indiana Individual Development Accounts</b>		
	Gen General Fund	1,600,000	1,800,000
1000/150500	<b>Mortgage Foreclosure Counseling</b>		
	General Fund	400,000	400,000
	<b>Housing and Community Development Authority Totals</b>		
	General Fund	2,000,000	2,200,000

6000/185000	<b>Northwest Indiana Regional Development Authority</b>		
	Ded Dedicated Funds	147,600	147,600

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Economic Development Organizations Totals</b>		
	General Fund	3,162,500	3,362,500
	Dedicated Funds	147,600	147,600
	<b>Totals</b>	<b>3,310,100</b>	<b>3,510,100</b>
	<b>COMMERCE TOTALS</b>		
	General Fund	78,236,933	98,436,933
	Dedicated Funds	7,563,741	7,563,741
	Federal Funds	46,555,485	46,555,485
	<b>Totals</b>	<b>132,356,159</b>	<b>152,556,159</b>

**EMPLOYMENT SERVICES****Indiana Department of Workforce Development****Administration**

6710/151000	Administration		
1000/121760	Gen Administration - General Fund	1,681,603	1,681,603
	Fed Employment Security Administration	73,452,904	73,452,966
	<b>Totals</b>	<b>75,134,507</b>	<b>75,134,569</b>
1000/186600	Sexual Assault Victims' Assistance		
	Ded Dedicated Funds	49,000	49,000
1000/108610	Women's Commission		
	Gen General Fund	155,627	155,627
6000/137400	Indiana Commission for Women Special Fund		
	Ded Dedicated Funds	35,600	35,600
1000/108890	Native American Indian Affairs Commission		
	Gen General Fund	100,000	100,000
6330/101300	Commission on Hispanic/Latino Affairs		
6330/100100	Ded Tobacco Master Settlement Agreement	145,000	145,000
6000/184400	Commission on Hispanic/Latino Affairs Special Fund		
	Ded Dedicated Funds	1,000	1,000
	<b>Administration Totals</b>		
	General Fund	1,937,230	1,937,230
	Dedicated Funds	230,600	230,600
	Federal Funds	73,452,904	73,452,966
	<b>Totals</b>	<b>75,620,734</b>	<b>75,620,796</b>

**Employment Services**

6740/151300	Benefit Fund (State)		
	Fed Employment Security Benefits	600,000,000	600,000,000
6770/151700	Benefits Fund (Federal)		
	Fed Employment Security Federal Benefit	14,500,000	14,500,000
6780/151800	Trade Expansion Benefits		
	Fed Employment Security Trade Exp. Benefit	29,500,000	29,500,000
	<b>Employment Services Totals</b>		
	Federal Funds	644,000,000	644,000,000

**ECONOMIC DEVELOPMENT**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Vocational and Technical Education</b>		
2330/172200	Special Vocational Education - Perkins Funds		
	Fed Perkins Vocational Education	27,886,785	27,886,785
6000/145600	Reed Act		
	Fed Federal Funds	20,000,000	20,000,000
6000/158800	Workforce Investment Act Fund		
	Fed Federal Funds	58,690,974	58,690,974
	<b>Vocational and Technical Education Totals</b>		
	Federal Funds	106,577,759	106,577,759
	<b>Indiana Department of Workforce Development Totals</b>		
	General Fund	1,937,230	1,937,230
	Dedicated Funds	230,600	230,600
	Federal Funds	824,030,663	824,030,725
	<b>Totals</b>	<b>826,198,493</b>	<b>826,198,555</b>
6000/171800	<b>State Workforce Innovation Council</b>		
	Tfr Transferred Funds	25,000	25,000
	<b>EMPLOYMENT SERVICES TOTALS</b>		
	General Fund	1,937,230	1,937,230
	Dedicated Funds	230,600	230,600
	Federal Funds	824,030,663	824,030,725
	<b>Totals</b>	<b>826,198,493</b>	<b>826,198,555</b>

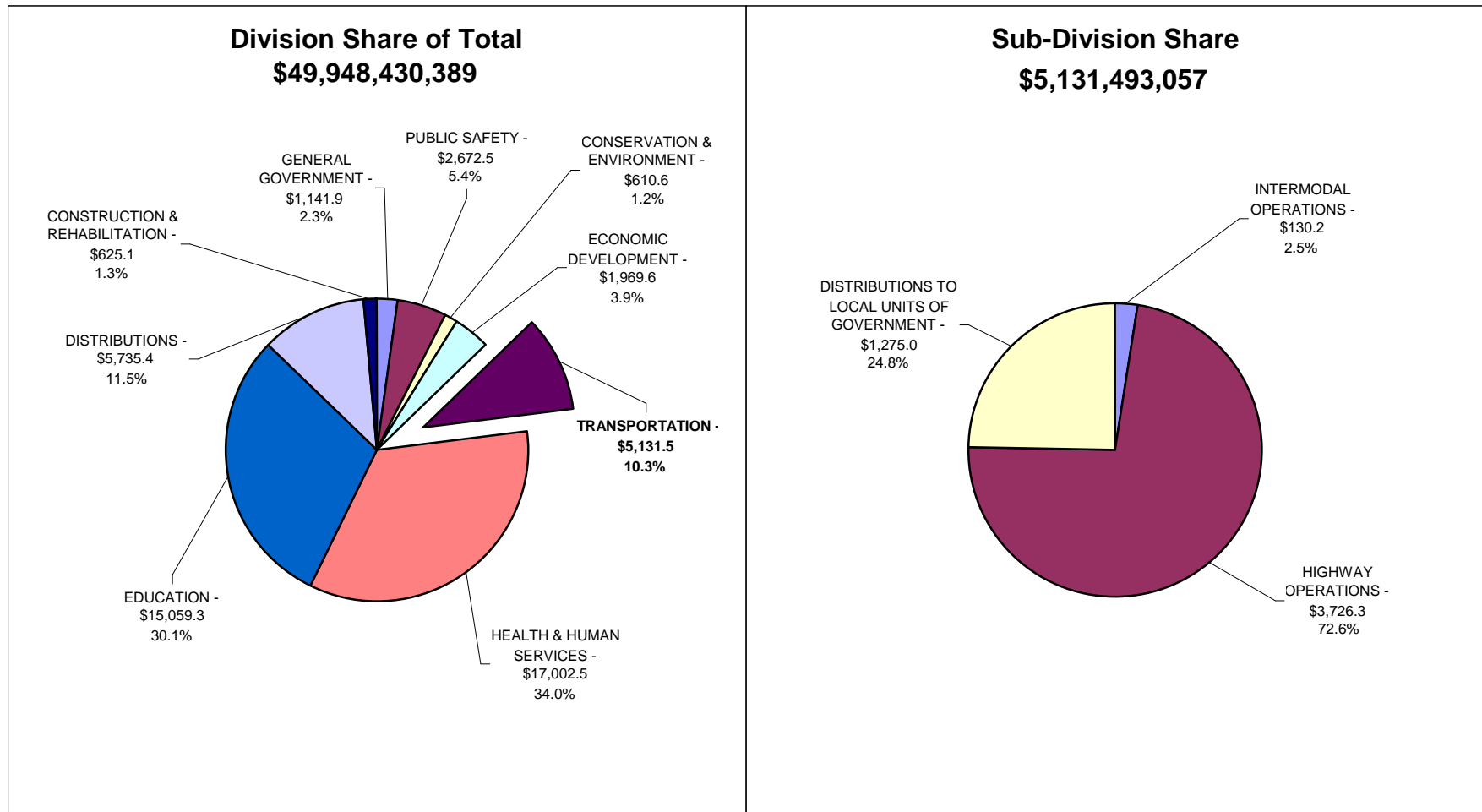
**OTHER ECONOMIC DEVELOPMENT**

	<b>Indiana Higher Education Telecommunications System</b>		
1000/490710	I-Light 2 - Black Fiber		
	Gen General Fund	5,500,000	5,500,000
	<b>ECONOMIC DEVELOPMENT TOTALS</b>		
	General Fund	89,959,612	109,159,612
	Dedicated Funds	14,662,493	14,662,493
	Federal Funds	870,586,148	870,586,210
	<b>Totals</b>	<b>975,208,253</b>	<b>994,408,315</b>

## **V — TRANSPORTATION**



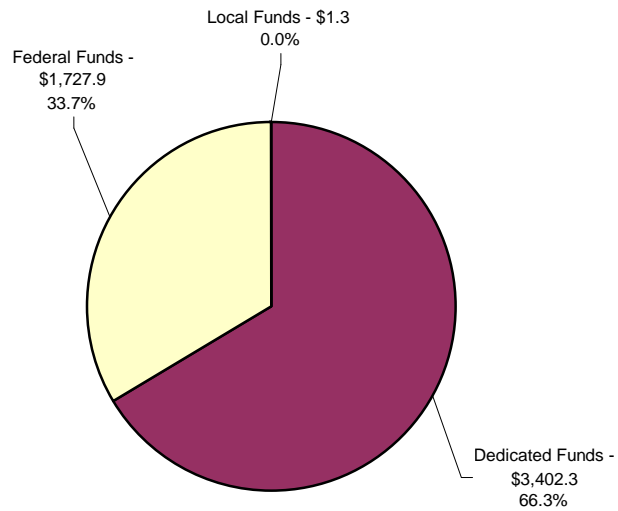
## State of Indiana - Recommended Expenditures Transportation - 2007-2009 Biennium



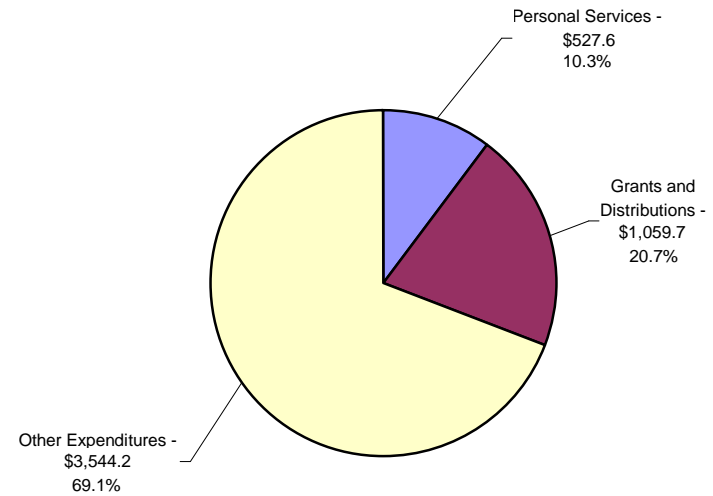
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Transportation - 2007-2009 Biennium

**Sources of Funds**  
**\$5,131,493,057**



**Expenditure Categories**  
**\$5,131,493,057**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency



**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
TRANSPORTATION			
INTERMODAL OPERATIONS			
4600/100400	Intermodal Operating		
4000/108000	Ded State Highway	491,232	491,232
	Ded Dept. of Transportation Administration	13,680	13,680
4900/190100	Ded Public Mass Transportation	336,609	336,609
6000/135000	Ded Industrial Rail Service Fund	336,609	336,609
4600/106000	Fed Dept. of Transportation Administration	224,404	224,404
	Totals	1,402,534	1,402,534
4600/111000	Intermodal Grant Program		
4600/100400	Ded Dept. of Transportation Administration	42,000	42,000
4900/190100	Ded Public Mass Transportation	37,500	37,500
4600/106000	Loc Dept. of Transportation Administration	650,000	650,000
	Totals	729,500	729,500
4600/151000	Intermodal Grant Program - Federal		
4600/104000	Fed Dept. of Transportation Administration	378,000	378,000
4600/106000	Fed Dept. of Transportation Administration	2,500,000	2,500,000
	Totals	2,878,000	2,878,000
1000/211150	Railroad Grade Crossing Improvement		
4000/108000	Ded State Highway	500,000	500,000
4650/180000	High Speed Rail		
6000/135000	Ded Industrial Rail Service Fund	20,000	20,000
4900/110100	Public Mass Transportation		
4900/109110	Ded Public Mass Transportation	34,874,267	35,583,434
4900/150100	Public Mass Transportation Grant Fund - Federal Funds		
	Fed Public Mass Transportation	10,000,000	10,000,000
6000/135000	Industrial Rail Service Fund		
	Ded Dedicated Funds	1,943,260	1,979,105
6110/180100	Electric Rail Service Fund		
	Ded Electric Rail Service	145,000	145,000
6610/109000	Public Utility Tax		
	Ded Commuter Rail Service	12,130,198	12,372,832
INTERMODAL OPERATIONS TOTALS			
	Dedicated Funds	50,870,355	51,858,001
	Federal Funds	13,102,404	13,102,404
	Local Funds	650,000	650,000
	Totals	64,622,759	65,610,405

**HIGHWAY OPERATIONS****Administration**

4000/108070	Highway Operating		
4000/108000	Ded State Highway	310,957,572	324,349,984

## TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Program Support</b>		
4000/108030	Highway Buildings and Grounds		
4000/108000	Ded State Highway	15,150,000	9,850,000
4000/108040	Highway Vehicle and Road Maintenance Equipment		
4000/108000	Ded State Highway	20,420,600	20,420,600
	<b>Program Support Totals</b>		
	Dedicated Funds	35,570,600	30,270,600
	<b>Program-State</b>		
4000/108080	Highway Maintenance Work Program		
4000/108000	Ded State Highway	75,480,000	76,989,600
4000/118610	Right-of-Way		
4000/108000	Ded State Highway	30,000,000	43,200,000
4000/118500	Formal Contracts		
4000/108000	Ded State Highway	64,897,733	46,652,354
4000/118650	Consulting Services		
4000/108000	Ded State Highway	48,000,000	47,200,000
4000/101000	Institutional Road Construction		
4000/108000	Ded State Highway	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program		
4000/108000	Ded State Highway	3,605,000	3,713,150
4580/106600	Construction and Improvement - Lease Rental Payments		
4580/103250	Ded State Highway Road Construct/Improve	63,487,461	64,806,454
4640/107660	Crossroads 2000 - Lease Rental Payments		
4640/101500	Ded Crossroads 2000	35,928,754	36,288,042
4000/118310	Major Moves Construction Program		
4260/141420	Ded Major Moves Construction	421,000,000	611,000,000
	<b>Program-State Totals</b>		
	Dedicated Funds	747,398,948	934,849,600
	<b>Program-Federal</b>		
4000/158610	Right-of-Way		
4000/108250	Fed State Highway	64,000,000	74,700,000
4000/158500	Formal Contracts		
4000/108250	Fed State Highway	425,788,221	492,103,311
4000/158650	Consulting Services		
4000/108250	Fed State Highway	149,121,779	108,804,989
4000/158700	Highway Planning and Research Program		
4000/108250	Fed State Highway	13,390,000	13,791,700
	<b>Program-Federal Totals</b>		
	Federal Funds	652,300,000	689,400,000
	<b>Highway-Other</b>		
5360/110000	Wabash Memorial Bridge		
	Ded Wabash Memorial Bridge	577,111	577,111

**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>HIGHWAY OPERATIONS TOTALS</b>		
	Dedicated Funds	1,094,504,231	1,290,047,295
	Federal Funds	652,300,000	689,400,000
	Totals	1,746,804,231	1,979,447,295

**DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT**

3010/105200	Motor Vehicle Highway Fund Distribution to Counties		
	Ded Motor Vehicle Highway Account	305,785,257	308,843,110
3010/105400	County Engineering Distribution to Counties		
	Ded Motor Vehicle Highway Account	840,000	840,000
3010/105600	Major Moves - MVH Distribution		
4260/141420	Ded Major Moves Construction	75,000,000	0
3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments		
	Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
3940/192600	Motor Vehicle Highway #2 Distributions to Local Governments		
	Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
6250/130000	Local Road and Street Fund Distributions		
	Ded Primary Highway Road and Streets	81,400,000	82,300,000
4000/158160	Federal Aid to Local Units		
	Fed State Highway	180,000,000	180,000,000

**DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS**

	Dedicated Funds	493,025,257	421,983,110
	Federal Funds	180,000,000	180,000,000
	Totals	673,025,257	601,983,110

**TRANSPORTATION TOTALS**

	Dedicated Funds	1,638,399,843	1,763,888,406
	Federal Funds	845,402,404	882,502,404
	Local Funds	650,000	650,000
	Totals	2,484,452,247	2,647,040,810

**TRANSPORTATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

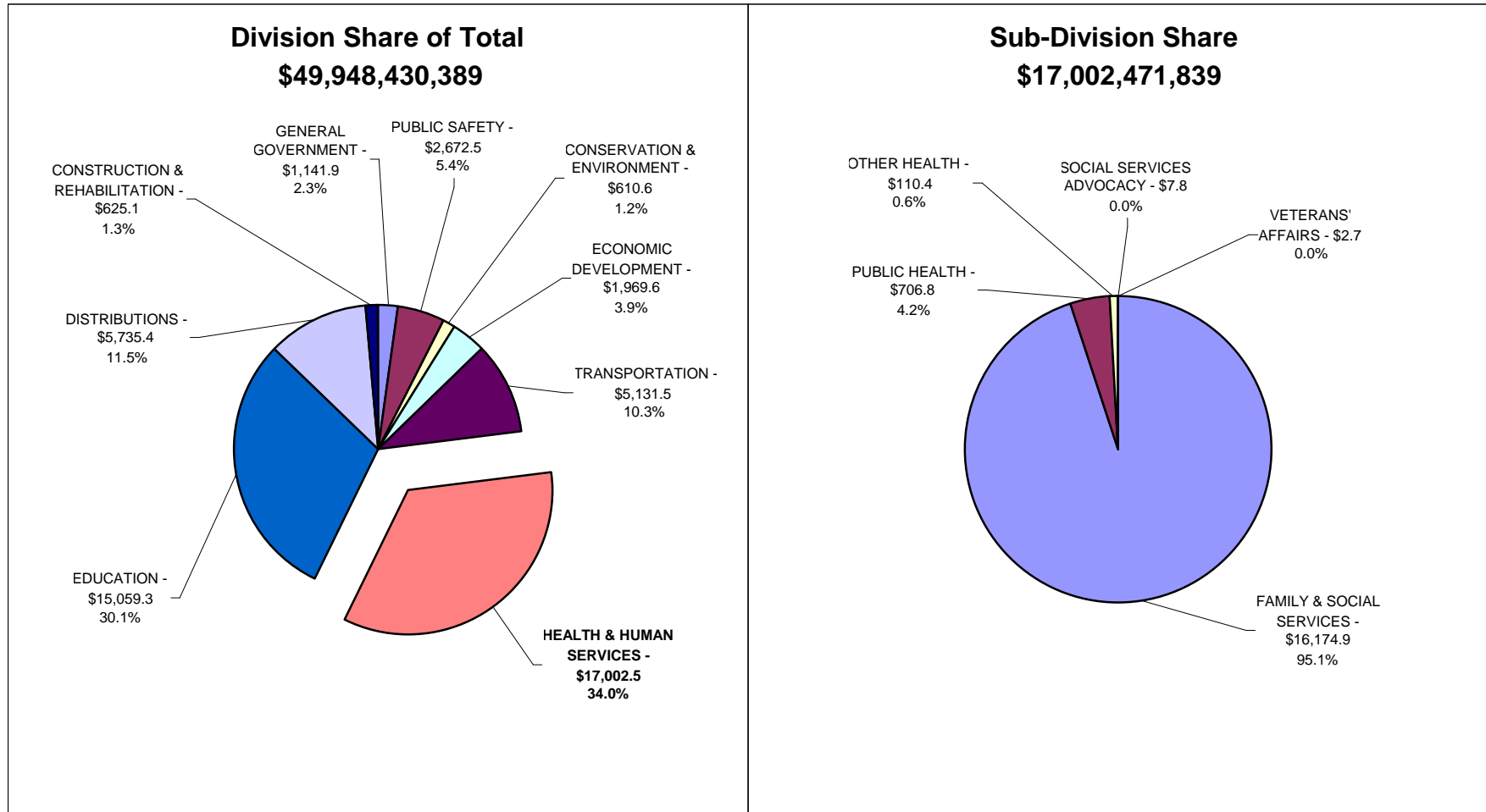
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## **VI — HEALTH & HUMAN SERVICES**



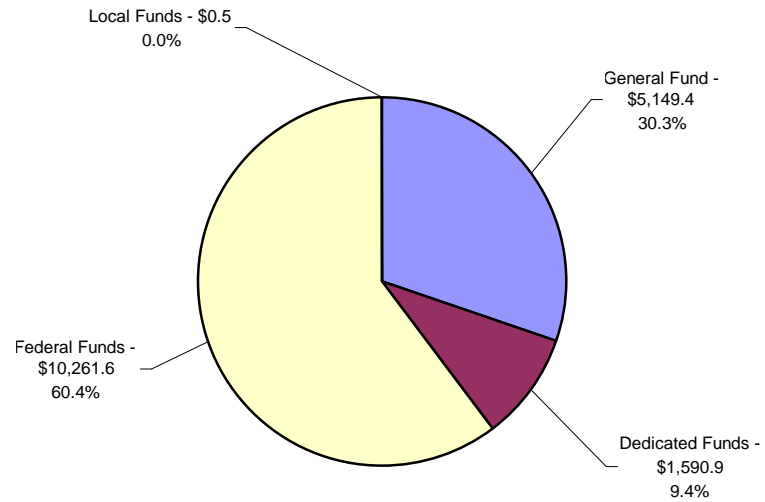
## State of Indiana - Recommended Expenditures Health and Human Services - 2007-2009 Biennium



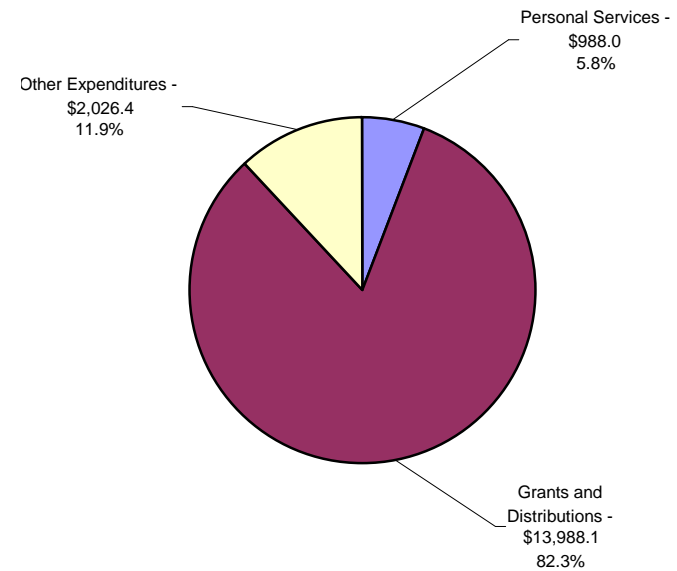
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Health and Human Services - 2007-2009 Biennium

**Sources of Funds**  
**\$17,002,471,839**



**Expenditure Categories**  
**\$17,002,471,839**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency



## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
HEALTH AND HUMAN SERVICES			
FAMILY, CHILDREN, AND SOCIAL SERVICES			
Family and Social Services Administration			
FSSA Administration			
3560/170600	Family and Social Services Administration		
1000/105200	Gen Family & Social Services Administration	23,653,777	25,253,777
	Fed Welfare - Work Incentive	9,198,691	9,820,913
	Totals	32,852,468	35,074,690
Office of Medicaid Policy and Planning			
1000/105160	Office of Medicaid Policy and Planning - Administration		
	Gen General Fund	7,147,309	7,147,309
3530/185600	Medicaid - Current Obligations		
1000/109240	Gen Medicaid - Current Obligations	1,540,350,000	1,617,367,500
	Fed Federal Funds	3,334,700,000	3,593,600,000
1000/101970	Tfr Residential Services for Developmentally	116,700,000	116,700,000
1000/104130	Tfr Day Services - Developmentally Disabled	7,400,000	7,400,000
1000/104250	Tfr Evansville State Hospital	5,646,647	5,646,647
1000/104300	Tfr Madison State Hospital	6,023,980	6,023,980
1000/104350	Tfr Logansport State Hospital	10,966,282	10,966,282
1000/104400	Tfr Richmond State Hospital	9,751,223	9,751,223
1000/104500	Tfr Larue Carter Memorial Hospital	5,931,084	5,931,084
1000/109040	Tfr Distribution for Tuition Support	2,000,000	2,000,000
1000/121490	Tfr C.H.O.I.C.E. In-Home Services	7,900,000	7,900,000
2400/150000	Tfr Medical Assistance to Wards	12,000,000	12,000,000
2900/180000	Tfr Hospital Care for the Indigent	21,689,500	21,689,500
3280/141000	Tfr Mental Health Centers	117,600,000	122,100,000
6000/157100	Tfr Medicaid Indigent Care Trust	56,594,443	55,694,443
	Totals	5,255,253,159	5,594,770,659
3550/170000	Medicaid Administration		
1000/109240	Gen Medicaid - Current Obligations	37,554,190	37,554,190
	Fed Welfare - Medicaid Administration	37,554,190	37,554,190
	Totals	75,108,380	75,108,380
1000/105090	Medicaid Disability Eligibility Exams		
	Gen General Fund	1,597,500	1,597,500
2900/180000	Hospital Care for the Indigent Fund		
	Ded Hospital Care for the Indigent	56,900,000	56,900,000
3550/120000	Children's Health Insurance Program - Administration		
6330/100200	Ded Tobacco Master Settlement Agreement	1,363,603	1,363,603
	Fed Welfare - Medicaid Administration	3,854,931	3,856,929
	Totals	5,218,534	5,220,532

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3530/124400	Children's Health Insurance Program - Assistance		
6330/100200	Ded Tobacco Master Settlement Agreement	30,000,000	32,500,000
	Fed Federal Funds	84,810,563	91,925,727
	Totals	114,810,563	124,425,727
5310/166910	Indiana Check-Up Plan		
	Ded Indiana Check-Up Plan Trust	142,100,000	143,900,000
	Fed Indiana Check-Up Plan Trust	388,800,000	392,000,000
	Totals	530,900,000	535,900,000
	Office of Medicaid Policy and Planning Totals		
	General Fund	1,586,648,999	1,663,666,499
	Dedicated Funds	230,363,603	234,663,603
	Federal Funds	3,849,719,684	4,118,936,846
	Totals	5,666,732,286	6,017,266,948

**Mental Health and Addictions****Division of Mental Health**

3280/142000	Mental Health Administration		
1000/109600	Tfr Mental Health Administration	4,164,368	3,945,313
3230/141400	Tfr Gamblers' Assistance	37,744	37,744
3550/170000	Tfr Welfare - Medicaid Administration	4,000	4,000
6000/119200	Tfr DMHA Disaster Relief Grants	123,420	123,420
6000/139100	Tfr Substance Abuse, Prevention and Treatmen	424,422	424,422
6000/139200	Tfr Mental Health Services Block Grant	367,200	367,200
6000/163300	Tfr MHFR - Outreach Administration	1,034,740	1,034,740
6920/156700	Tfr Methadone Diversion Control & Oversight	20,773	20,773
	Totals	6,176,667	5,957,612
1000/124080	Quality Assurance/Research		
	Gen General Fund	838,000	838,000
1000/109600	Mental Health Administration		
	Gen General Fund	4,164,368	3,945,313
6000/108300	Mental Illness (MI) DIG		
	Fed Federal Funds	147,380	142,200
6920/156700	Methadone Diversion Control and Oversight (MDCO) Program		
	Ded Methadone Diversion Control & Oversight	470,000	470,000
6000/141410	Prevention Coalitions (SIG)		
	Fed Federal Funds	2,300,000	2,300,000
6000/188400	Mental Health Services for the Homeless (PATH)		
	Fed Federal Funds	846,000	846,000
6000/163300	MHFR - Outreach Administration		
	Fed Federal Funds	29,385,605	29,385,605
1000/124090	Seriously Emotionally Disturbed		
	Gen General Fund	16,469,493	16,469,493

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3280/141000	<b>Seriously Mentally Ill</b>		
1000/109430	Gen Serious Mentally Ill (State Approp.)	93,862,579	93,862,579
3280/109170	Ded Mental Health Centers	4,445,000	4,445,000
6330/102100	Tfr Tobacco Master Settlement Agreement	2,000,000	2,000,000
	<b>Totals</b>	<b>100,307,579</b>	<b>100,307,579</b>
6000/139200	<b>Mental Health Services Block Grant</b>		
	Fed Federal Funds	8,462,400	8,462,400
6330/102100	<b>Community Mental Health Centers</b>		
1000/109350	Gen Community Mental Health Centers	2,500,000	2,500,000
	Ded Tobacco Master Settlement Agreement	4,500,000	4,500,000
	<b>Totals</b>	<b>7,000,000</b>	<b>7,000,000</b>
	<b>Division of Mental Health Totals</b>		
	General Fund	117,834,440	117,615,385
	Dedicated Funds	9,415,000	9,415,000
	Federal Funds	41,141,385	41,136,205
	<b>Totals</b>	<b>168,390,825</b>	<b>168,166,590</b>
	<b>Addiction Services</b>		
3230/141310	<b>Prevention</b>		
3230/141210	Ded Gamblers' Assistance	2,946,936	2,946,936
1000/124130	<b>Substance Abuse Treatment</b>		
	Gen General Fund	5,006,000	5,006,000
3230/141400	<b>Gamblers' Assistance</b>		
3230/141210	Ded Gamblers' Assistance	4,250,000	4,250,000
6000/119200	<b>DMHA Disaster Relief Grants</b>		
	Fed Federal Funds	901,388	901,388
6000/139100	<b>Substance Abuse, Prevention and Treatment Block Grant</b>		
	Fed Federal Funds	34,623,200	34,623,200
6000/141300	<b>Special Projects</b>		
	Ded Dedicated Funds	50,000	0
6000/143700	<b>DASIS</b>		
	Fed Federal Funds	230,000	230,000
6000/165700	<b>Mental Health Transformation</b>		
6000/139200	Tfr Mental Health Services Block Grant	604,000	604,000
6000/180400	<b>DMHA Youth Tobacco Reduction Support Program</b>		
3230/141210	Ded Gamblers' Assistance	54,000	54,000
	<b>Addiction Services Totals</b>		
	General Fund	5,006,000	5,006,000
	Dedicated Funds	7,300,936	7,250,936
	Federal Funds	35,754,588	35,754,588
	<b>Totals</b>	<b>48,061,524</b>	<b>48,011,524</b>

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>State Facilities</b>		
	<b>Evansville Psychiatric Children's Center</b>		
1000/104150	Evansville Psychiatric Children's Center		
3890/122000	Fed Mental Health	2,374,702	2,379,368
3530/185600	Tfr Medicaid - Current Obligations	1,455,461	1,458,321
	Totals	3,830,163	3,837,689
6000/178600	EPCC Federal School Lunch		
	Fed Federal Funds	24,000	24,000
	Evansville Psychiatric Children's Center Totals		
	Federal Funds	2,398,702	2,403,368
	<b>Evansville State Hospital</b>		
1000/104250	Gen General Fund	19,742,381	20,370,852
3890/142500	Ded Mental Health	1,148,082	1,184,515
3890/122000	Fed Mental Health	4,864,099	5,018,940
3530/185600	Tfr Medicaid - Current Obligations	2,857,782	2,948,864
	Totals	28,612,344	29,523,171
	<b>Larue Carter Memorial Hospital</b>		
1000/104500	Larue Carter Memorial Hospital		
	Gen General Fund	19,720,483	20,055,861
3890/145000	Ded Mental Health	434,611	442,002
3890/122000	Fed Mental Health	4,400,438	4,475,273
3530/185600	Tfr Medicaid - Current Obligations	2,607,669	2,652,016
	Totals	27,163,201	27,625,152
6000/178900	Larue Carter Federal School Lunch		
	Fed Federal Funds	54,000	54,000
	Larue Carter Memorial Hospital Totals		
	General Fund	19,720,483	20,055,861
	Dedicated Funds	434,611	442,002
	Federal Funds	4,454,438	4,529,273
	Totals	24,609,532	25,027,136
	<b>Logansport State Hospital</b>		
1000/104350	Logansport State Hospital		
	Gen General Fund	38,505,491	38,505,491
3890/143500	Ded Mental Health	1,772,867	1,772,867
3890/122000	Fed Mental Health	6,571,347	6,571,347
3530/185600	Tfr Medicaid - Current Obligations	3,879,998	3,879,998
	Totals	50,729,703	50,729,703
1000/104390	Farm Revenue		
	Ded Dedicated Funds	53,857	53,857

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Logansport State Hospital Totals</b>		
	General Fund	38,505,491	38,505,491
	Dedicated Funds	1,826,724	1,826,724
	Federal Funds	6,571,347	6,571,347
	Totals	46,903,562	46,903,562
1000/104300	<b>Madison State Hospital</b>		
	Gen General Fund	24,446,358	25,076,297
3890/143000	Ded Mental Health	603,896	617,947
3890/122000	Fed Mental Health	3,439,048	3,528,035
3530/185600	Tfr Medicaid - Current Obligations	1,845,648	1,893,264
	Totals	30,334,950	31,115,543
	<b>Richmond State Hospital</b>		
1000/104400	Richmond State Hospital		
	Gen General Fund	30,492,519	30,492,519
3890/144000	Ded Mental Health	838,545	838,545
3890/122000	Fed Mental Health	4,459,531	4,459,531
3530/185600	Tfr Medicaid - Current Obligations	2,325,056	2,325,056
	Totals	38,115,651	38,115,651
6000/191500	Richmond Federal School Lunch Reimbursement		
	Fed Federal Funds	27,000	27,000
	<b>Richmond State Hospital Totals</b>		
	General Fund	30,492,519	30,492,519
	Dedicated Funds	838,545	838,545
	Federal Funds	4,486,531	4,486,531
	Totals	35,817,595	35,817,595
	<b>State Facilities, Other</b>		
1000/124140	Patient Payroll		
	Gen General Fund	294,624	294,624
	<b>State Facilities Totals</b>		
	General Fund	133,201,856	134,795,644
	Dedicated Funds	4,851,858	4,909,733
	Federal Funds	26,214,165	26,537,494
	Totals	164,267,879	166,242,871
	<b>Mental Health and Addictions Totals</b>		
	General Fund	256,042,296	257,417,029
	Dedicated Funds	21,567,794	21,575,669
	Federal Funds	103,110,138	103,428,287
	Totals	380,720,228	382,420,985

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Family Resources</b>		
	<b>Division of Family Resources</b>		
1000/105050	Division of Family Resources Administration		
	Gen General Fund	8,129,759	8,129,759
1000/101520	Commission on the Social Status of Black Males		
	Gen General Fund	139,620	139,620
2100/110900	Indiana Client Eligibility System (ICES)		
1000/105080	Gen Information Systems-Technology (State Ap	7,507,050	7,507,050
	Fed County Welfare Administration	8,812,625	8,812,625
	Totals	16,319,675	16,319,675
2700/150020	Child Care Licensing Fund		
	Ded Child Care	100,000	100,000
3510/150300	Electronic Benefit Transfer Program		
1000/105080	Gen Information Systems-Technology (State Ap	2,568,096	2,568,096
	Fed Title IV-D OASI Act	3,404,220	3,404,220
	Totals	5,972,316	5,972,316
2100/170000	State Welfare - County Administration		
1000/101920	Gen Div. of Family Resources Local Office Ad	71,671,317	68,982,957
	Fed County Welfare Administration	68,860,677	65,749,381
6000/114400	Tfr Over Issuance of Food Stamps	500,000	500,000
	Totals	141,031,994	135,232,338
2250/150000	IMPACT Program		
1000/121470	Gen IMPACT Program	2,449,580	2,449,683
	Fed Impact	6,298,920	6,298,920
	Totals	8,748,500	8,748,603
3560/170300	IMPACT - TANF		
1000/121480	Gen Education & Training (State Approp.)	5,768,527	5,768,672
	Fed Welfare - Work Incentive	8,652,791	8,652,791
	Totals	14,421,318	14,421,463
1000/102090	Burial Expenses		
	Gen General Fund	1,597,500	1,597,500
3500/185200	Temporary Assistance to Needy Families (TANF)		
1000/109080	Gen Public Assistance - Aid to Dependent Chi	30,457,943	30,457,943
	Fed Welfare Federal Assistance	136,844,012	136,844,012
3510/151100	Tfr Title IV-D OASI Act	3,500,000	3,500,000
	Totals	170,801,955	170,801,955
3500/186200	Child Care & Development Fund		
1000/108550	Gen Child Care Services (State Approp.)	35,056,200	35,056,200
	Fed Welfare Federal Assistance	100,688,531	100,688,531
	Totals	135,744,731	135,744,731
3500/185500	Temporary Assistance for Needy Families - Administration		
	Fed Welfare Federal Assistance	28,480,413	28,480,413
3500/186500	CCDF Administration Fund		
	Fed Welfare Federal Assistance	25,216,382	25,216,382

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3320/103160	<b>Domestic Violence Prevention and Treatment</b>		
1000/101770	Gen Domestic Violence Prevention & Treatment	1,015,462	1,015,462
	Ded Domestic Violence Prevention & Treatment	1,118,596	1,118,596
	Totals	2,134,058	2,134,058
2160/149700	<b>School Age Child Care Project Fund</b>		
1000/108550	Gen Child Care Services (State Approp.)	850,000	950,000
1000/121790	<b>Step Ahead</b>		
	Gen General Fund	1,789,082	1,789,312
3560/170100	<b>Sexual Offense Services</b>		
	Fed Welfare - Work Incentive	148,899	148,899
3630/150800	<b>Headstart</b>		
	Fed Welfare - Child Services	175,000	175,000
1000/121790	Tfr Step Ahead	60,054	60,054
	Totals	235,054	235,054
6000/108870	<b>Federal Family Violence</b>		
	Fed Federal Funds	1,761,426	1,761,426
	<b>Family Resources Totals</b>		
	General Fund	169,000,136	166,412,254
	Dedicated Funds	1,218,596	1,218,596
	Federal Funds	389,343,896	386,232,600
	Totals	559,562,628	553,863,450

**Aging Services****Division of Aging**

1000/103530	<b>Division of Aging Administration</b>		
6330/100100	Ded Tobacco Master Settlement Agreement	1,504,044	1,504,044
1000/105120	<b>Room and Board Assistance (R-CAP)</b>		
	Gen General Fund	11,421,472	11,421,472
1000/121490	<b>C.H.O.I.C.E. In-Home Services</b>		
	Gen General Fund	48,765,643	48,765,643
1000/104950	<b>Older Hoosiers Act</b>		
	Gen General Fund	1,662,109	1,622,109
1000/122740	<b>Adult Protective Services</b>		
	Gen General Fund	2,021,540	2,021,540
1000/122930	<b>Adult Guardianship Services</b>		
	Gen General Fund	491,863	491,892
6000/105600	<b>Title V Employment Grant (Older Workers)</b>		
1000/104970	Gen Aging & Disability Services (State Appro	228,256	228,256
	Fed Federal Funds	2,269,029	2,262,029
	Totals	2,497,285	2,490,285
6000/108900	<b>Medicaid Waiver</b>		
1000/104970	Gen Aging & Disability Services (State Appro	316,333	316,390
	Fed Federal Funds	316,333	316,390
	Totals	632,666	632,780

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/149100	<b>Title III Administration Grant</b>		
1000/104970	Gen Aging & Disability Services (State Appro	329,839	249,839
	Fed Federal Funds	989,517	749,517
	Totals	1,319,356	999,356
6000/149300	<b>Nutrition Services Incentive Program</b>		
	Fed Federal Funds	1,106,221	1,106,221
6000/149800	<b>HHS Title III B Area Administration Grants</b>		
	Fed Federal Funds	21,381,615	21,381,615
6000/155500	<b>OBRA/PASSARR</b>		
1000/104970	Gen Aging & Disability Services (State Appro	90,212	90,268
	Fed Federal Funds	270,636	270,636
	Totals	360,848	360,904
6000/182000	<b>Ombudsman</b>		
1000/104970	Gen Aging & Disability Services (State Appro	305,226	305,226
	Fed Federal Funds	402,378	402,378
	Totals	707,604	707,604
	<b>Aging Services Totals</b>		
	General Fund	65,632,493	65,512,635
	Dedicated Funds	1,504,044	1,504,044
	Federal Funds	26,735,729	26,488,786
	Totals	93,872,266	93,505,465

**Disability and Rehabilitation Services****Division of Disability and Rehabilitation Services**

1000/108600	<b>Division of Disability and Rehabilitative Services Administration</b>		
6330/100100	Ded Tobacco Master Settlement Agreement	600,000	600,000
3510/110000	<b>Central Reimbursement</b>		
	Fed Title IV-D OASI Act	53,317,933	53,317,933
3510/120000	<b>Central Reimbursement Office Program Administration</b>		
1000/105030	Gen Prevention Services-Children (State Appr	6,399,705	6,339,705
	Fed Title IV-D OASI Act	612,375	612,375
	Totals	7,012,080	6,952,080
1000/122870	<b>Office of Deaf and Hearing Impaired</b>		
	Gen General Fund	329,120	329,120
3720/172700	<b>Residential Services - Case Management</b>		
1000/101280	Gen Developmental Disability Client Services	6,957,942	6,788,760
6330/100100	Ded Tobacco Master Settlement Agreement	1,869,887	1,869,887
	Fed Vocational Rehabilitation	3,966,126	3,890,117
	Totals	12,793,955	12,548,764
3720/172300	<b>Vocational Rehabilitation Services</b>		
1000/109070	Gen Vocational Rehabilitation (State Approp.	15,748,926	15,748,926
	Fed Vocational Rehabilitation	58,189,693	58,189,693
	Totals	73,938,619	73,938,619



## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3720/172410	Aid to Independent Living		
1000/121510	Gen Independent Living (State Approp.)	46,927	46,927
	Fed Vocational Rehabilitation	422,343	422,343
	Totals	469,270	469,270
1000/109550	Endangered Adult Guardianship Program		
	Gen General Fund	400,000	600,000
1000/107880	Indianapolis Resource Center for Independent Living		
	Gen General Fund	265,651	265,651
1000/107890	Southern Indiana Center for Independent Living		
	Gen General Fund	265,651	265,651
1000/109380	ATTIC, Incorporated		
	Gen General Fund	265,651	265,651
1000/109480	League for the Blind and Disabled		
	Gen General Fund	265,651	265,651
1000/109490	Future Choices, Inc.		
	Gen General Fund	479,130	479,130
1000/109530	The Wabash Independent Living and Learning Center, Inc.		
	Gen General Fund	479,130	479,130
1000/109540	Independent Living Center of Eastern Indiana		
	Gen General Fund	479,130	479,130
3760/172400	Disability Determination Division		
	Fed Disability Determination Division	39,253,609	39,253,609
6000/112300	ATTAIN Project		
	Fed Federal Funds	375,765	375,765
6140/182500	Blind Vending Operations		
1000/122880	Gen Blind Vending (State Approp.)	129,879	129,905
	Ded Agency for the Blind - Donations	161,236	161,236
	Fed Agency for the Blind - Donations	1,075,622	1,075,718
	Totals	1,366,737	1,366,859
1000/124050	Developmental Disability Residential Facilities Council		
	Gen General Fund	16,138	16,138
3730/155700	Office of Services for the Blind and Visually Impaired		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	81,636	81,636
	Fed Agency for the Blind	301,632	301,632
	Totals	383,268	383,268
3760/172500	Employee Training		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	6,112	6,112
	Fed Disability Determination Division	57,757	57,757
	Totals	63,869	63,869
6000/118400	Federal Early Intervention		
	Fed Federal Funds	8,641,192	8,641,192
6000/143200	Independent Living for the Blind Elderly		
	Fed Federal Funds	640,921	640,921
6000/165400	Tfr SSA/VR	64,868	64,868
	Totals	705,789	705,789
6000/155800	Supported Employment		
	Fed Federal Funds	208,439	208,439

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/165400	<b>SSA/VR</b>		
	Fed Federal Funds	532,980	532,980
6000/172420	<b>Vocational Rehabilitation Local Projects</b>		
	Fed Federal Funds	989,101	989,101
	Loc Local Funds	267,698	267,698
	Totals	1,256,799	1,256,799
6000/119500	<b>Bureau of Quality Improvement Services - BQIS</b>		
1000/101280	Gen Developmental Disability Client Services	1,919,027	1,919,027
	Fed Federal Funds	862,171	862,171
	Totals	2,781,198	2,781,198
1000/104130	<b>Day Services - Developmentally Disabled</b>		
	Gen General Fund	12,500,000	12,500,000
1000/104140	<b>Diagnosis and Evaluation</b>		
	Gen General Fund	175,000	175,000
1000/121460	<b>Supported Employment</b>		
	Gen General Fund	4,000,000	4,000,000
1000/124110	<b>Epilepsy Program</b>		
	Gen General Fund	460,954	460,954
1000/124190	<b>Caregiver Support</b>		
	Gen General Fund	1,350,000	1,350,000
1000/101970	<b>Residential Services for Developmentally Disabled Persons</b>		
	Gen General Fund	102,467,677	102,467,677
6330/100100	<b>Ded Tobacco Master Settlement Agreement</b>		
		22,300,000	22,300,000
	Totals	124,767,677	124,767,677
	<b>Disability and Rehabilitation Services Totals</b>		
	General Fund	155,489,037	155,459,881
	Dedicated Funds	24,931,123	24,931,123
	Federal Funds	169,447,659	169,371,746
	Local Funds	267,698	267,698
	Totals	350,135,517	350,030,448
	<b>Family and Social Services Administration Totals</b>		
	General Fund	2,256,466,738	2,333,722,075
	Dedicated Funds	279,585,160	283,893,035
	Federal Funds	4,547,555,797	4,814,279,178
	Local Funds	267,698	267,698
	Totals	7,083,875,393	7,432,161,986

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>OTHER SOCIAL SERVICES</b>		
	<b>Department of Child Services</b>		
2890/170000	Department of Child Services - Administration		
1000/101990	Gen Department of Child Services - County Ad	103,648,254	106,497,834
	Fed Child Welfare Administration	26,628,765	27,879,800
3500/186300	Tfr Welfare Federal Assistance	4,063,984	4,063,984
3520/103730	Tfr Title XX	6,774,005	6,774,005
3630/150600	Tfr Welfare - Child Services	1,822,215	1,822,215
	Totals	142,937,223	147,037,838
3630/150100	Department of Child Services - State Administration		
1000/105170	Gen Child Welfare Administration (State Appr	9,252,093	9,224,733
	Fed Welfare - Child Services	4,574,351	4,565,711
3520/103730	Tfr Title XX	1,493,167	1,493,167
3630/150600	Tfr Welfare - Child Services	2,016,089	2,016,089
6000/127100	Tfr Child Welfare IV-B Part II	500,000	500,000
6000/141360	Tfr Child Abuse Prevention and Treatment Gra	68,398	68,398
	Totals	17,904,098	17,868,098
6000/162100	Child Welfare Training		
1000/103740	Gen State Supplement to SSBG	1,537,864	1,537,864
	Fed Federal Funds	2,700,491	2,700,491
3520/103730	Tfr Title XX	280,568	280,568
3630/150600	Tfr Welfare - Child Services	1,582,886	1,582,886
	Totals	6,101,809	6,101,809
3500/186300	Child Welfare Services State Grants		
1000/216070	Gen Child Welfare Services State Grants - St	10,048,884	10,048,884
	Ded Welfare Federal Assistance	6,275,000	6,275,000
	Totals	16,323,884	16,323,884
3510/150000	Title IV-D of the Federal Social Security Act (State Match)		
1000/105110	Gen Child Support Administration (State Appr	5,282,841	5,282,841
	Ded Title IV-D OASI Act	2,200,000	2,200,000
	Fed Title IV-D OASI Act	47,584,338	47,584,338
	Totals	55,067,179	55,067,179
3510/150710	Access & Visitation (Title IV-D)		
	Fed Title IV-D OASI Act	164,289	164,289
3510/150000	Tfr Title IV-D OASI Act	16,431	16,431
	Totals	180,720	180,720
6000/127100	Child Welfare IV-B Part II		
	Fed Federal Funds	6,387,596	6,387,596
3630/150600	Child Welfare Assistance		
	Fed Welfare - Child Services	780,259	780,259
3520/103730	Tfr Title XX	2,444,559	2,444,559
	Totals	3,224,818	3,224,818
3510/151300	Child Support Government Share		
	Ded Title IV-D OASI Act	37,200,000	37,200,000
3510/151200	Child Support Custody Payments ZBA Account		
	Ded Title IV-D OASI Act	356,000,000	356,000,000

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/120360	<b>Youth Service Bureau</b>		
	Gen General Fund	1,650,000	1,650,000
1000/121610	<b>Project Safeplace</b>		
	Gen General Fund	250,000	250,000
6000/185400	<b>Healthy Families Indiana</b>		
1000/102060	Gen Healthy Families Indiana	6,223,086	6,223,086
1000/104000	Tfr Department of Health - Administration	50,000	50,000
3500/185200	Tfr Welfare Federal Assistance	34,881,495	34,881,495
3520/103730	Tfr Title XX	550,985	550,985
	Totals	41,705,566	41,705,566
3500/180000	<b>Special Needs Adoption II</b>		
1000/129030	Gen Adoption Services (State Approp.)	719,678	719,678
	Fed Welfare Federal Assistance	719,681	719,681
	Totals	1,439,359	1,439,359
3500/185900	<b>Adoption Assistance</b>		
1000/129030	Gen Adoption Services (State Approp.)	12,159,147	13,883,265
	Fed Welfare Federal Assistance	45,042,735	50,740,639
3520/103730	Tfr Title XX	1,470,239	1,470,239
	Totals	58,672,121	66,094,143
3500/185600	<b>Assisted Guardianship</b>		
3500/185200	Tfr Welfare Federal Assistance	1,200,000	1,200,000
3500/185710	<b>Foster Care</b>		
	Fed Welfare Federal Assistance	52,214,721	52,214,721
3500/186100	<b>Kids First Trust</b>		
	Ded Welfare Federal Assistance	1,687,761	1,687,761
3630/150510	<b>Independent Living Program</b>		
	Fed Welfare - Child Services	3,242,221	3,242,221
3520/103730	Tfr Title XX	181,071	181,071
	Totals	3,423,292	3,423,292
6000/141360	<b>Child Abuse Prevention and Treatment Grant</b>		
	Fed Federal Funds	568,398	568,398
6000/185700	<b>Emergency Assistance</b>		
3500/185200	Tfr Welfare Federal Assistance	12,795,123	12,795,123
6000/121100	<b>Community-Based Family Resource &amp; Support</b>		
	Fed Federal Funds	1,960,000	1,960,000
1000/490840	<b>Disproportionate Youth Commission</b>		
	Gen General Fund	82,500	42,500
3630/150700	<b>Non-Recurring Adoption Assistance</b>		
1000/129030	Gen Adoption Services (State Approp.)	625,000	625,000
	Fed Welfare - Child Services	625,000	625,000
	Totals	1,250,000	1,250,000
3510/150500	<b>Indiana Support Enforcement Tracking (ISETS)</b>		
1000/103220	Gen Information Systems-Technology (State Ap	4,972,285	5,312,285
	Fed Title IV-D OASI Act	9,652,081	10,312,081
	Totals	14,624,366	15,624,366

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3630/151000	Child Protection Automation Project (ICWIS)		
1000/103220	Gen Information Systems-Technology (State Ap	5,421,817	5,421,817
	Fed Welfare - Child Services	2,793,057	2,793,057
	Totals	8,214,874	8,214,874
	<b>Social Services Block Grant (SSBG)</b>		
3520/103730	SSBG - Division of Family & Children, Family Protection		
1000/103740	Gen State Supplement to SSBG	6,072,726	6,072,726
	Fed Title XX	7,592,057	7,592,057
	Totals	13,664,783	13,664,783
3520/140000	SSBG - State Dept. of Health		
1000/103740	Gen State Supplement to SSBG	296,504	296,504
	Fed Title XX	162,523	162,523
	Totals	459,027	459,027
3520/141000	SSBG - Division of Mental Health		
	Fed Title XX	4,069,830	4,069,830
3520/149700	SSBG - Division of Disability and Rehabilitative Services		
1000/103740	Gen State Supplement to SSBG	343,481	343,481
	Fed Title XX	18,314,609	18,314,609
1000/104130	Tfr Day Services - Developmentally Disabled	13,801,200	13,801,200
1000/121460	Tfr Supported Employment	2,998,800	2,998,800
	Totals	35,458,090	35,458,090
3520/149810	SSBG - Division of Aging		
1000/103740	Gen State Supplement to SSBG	687,396	687,396
3520/150040	SSBG - Division of Family & Children, Child Welfare		
1000/103740	Gen State Supplement to SSBG	12,168,423	12,168,423
	Fed Title XX	433,612	433,612
	Totals	12,602,035	12,602,035
3520/161500	SSBG - Department of Correction		
1000/103740	Gen State Supplement to SSBG	1,295,350	1,295,350
	Fed Title XX	880,420	880,420
	Totals	2,175,770	2,175,770
	<b>Social Services Block Grant (SSBG) Totals</b>		
	General Fund	20,863,880	20,863,880
	Federal Funds	31,453,051	31,453,051
	Totals	52,316,931	52,316,931
	<b>Department of Child Services Totals</b>		
	General Fund	182,737,329	187,583,667
	Dedicated Funds	403,362,761	403,362,761
	Federal Funds	237,091,034	244,691,333
	Totals	823,191,124	835,637,761
	<b>FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS</b>		
	General Fund	2,439,204,067	2,521,305,742
	Dedicated Funds	682,947,921	687,255,796
	Federal Funds	4,784,646,831	5,058,970,511
	Local Funds	267,698	267,698
	Totals	7,907,066,517	8,267,799,747

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>PUBLIC HEALTH</b>		
	<b>State Department of Health</b>		
1000/104000	<b>Department of Health - Administration</b>		
	Gen General Fund	23,648,061	32,448,061
6330/100100	Ded Tobacco Master Settlement Agreement	8,800,000	0
	Totals	32,448,061	32,448,061
	<b>Chronic Disease</b>		
1000/101530	Cancer Education and Diagnosis - Breast Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	93,000	93,000
1000/101570	Cancer Education and Diagnosis - Prostate Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	93,000	93,000
1000/104060	Cancer Registry		
6330/100100	Ded Tobacco Master Settlement Agreement	648,739	648,739
1000/121770	State Chronic Diseases		
6330/100100	Ded Tobacco Master Settlement Agreement	1,080,300	1,080,300
3610/103500	Addressing Asthma		
	Fed U. S. Public Health Services	349,998	349,998
3610/131300	Breast & Cervical Cancer		
	Fed U. S. Public Health Services	2,272,647	2,272,647
3610/131700	Federally Enhanced Cancer Registry		
	Fed U. S. Public Health Services	802,488	802,488
3610/141300	Health Program for Refugees		
	Fed U. S. Public Health Services	72,116	72,116
3610/142200	Behavioral Risk Factor Surveillance		
	Fed U. S. Public Health Services	200,775	200,775
3610/143000	Reducing the Burden of Arthritis		
	Fed U. S. Public Health Services	136,153	136,153
3610/147100	Diabetes Grant		
	Fed U. S. Public Health Services	336,921	336,921
3610/154300	Comprehensive Cancer Control		
	Fed U. S. Public Health Services	274,380	274,380
3610/155700	Small Federal Grants		
	Fed U. S. Public Health Services	43,924	43,924
6000/190700	Coordinated School Health Programs & Reduction of Chronic Disease Risk		
6000/122300	Tfr Consolidated School Health Programs	73,866	73,866
	<b>Chronic Disease Totals</b>		
	Dedicated Funds	1,915,039	1,915,039
	Federal Funds	4,489,402	4,489,402
	Totals	6,404,441	6,404,441

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Community and Family Health Services</b>		
1000/101010	Donated Dental Services		
	Gen General Fund	42,932	42,932
3610/154700	Children's Oral Healthcare Access Program		
	Fed U. S. Public Health Services	65,000	65,000
	<b>Community and Family Health Services Totals</b>		
	General Fund	42,932	42,932
	Federal Funds	65,000	65,000
	Totals	107,932	107,932
	<b>Consumer Protection</b>		
3610/131600	Mammography Inspection Program		
	Fed U. S. Public Health Services	132,275	132,275
3610/133300	Food Emergency Response Network		
	Fed U. S. Public Health Services	33,375	33,375
3610/156500	State Food Safety & Security		
	Fed U. S. Public Health Services	7,000	7,000
	<b>Consumer Protection Totals</b>		
	Federal Funds	172,650	172,650
	<b>HIV/AIDS and Other Sexually Transmitted Disease Services</b>		
1000/108620	HIV/AIDS Services		
6330/100100	Ded Tobacco Master Settlement Agreement	2,162,254	2,162,254
1000/121600	AIDS Education		
6330/100100	Ded Tobacco Master Settlement Agreement	699,804	700,099
3610/103700	Minority HIV/AIDS Demonstration Program		
	Fed U. S. Public Health Services	215,762	215,762
3610/130900	AIDS Care Coordination		
3520/140000	Tfr Title XX	482,416	482,416
3610/133400	Surveillance of HIV/AIDS		
	Fed U. S. Public Health Services	242,535	242,535
3610/141260	National Women & Girl HIV Awareness		
	Fed U. S. Public Health Services	2,000	2,000
3610/141610	Sexually Transmitted Diseases		
	Fed U. S. Public Health Services	2,219,328	2,219,328
3610/142700	HIV Care Grant		
	Fed U. S. Public Health Services	11,631,445	11,631,445
3610/144100	AIDS Prevention		
	Fed U. S. Public Health Services	2,629,713	2,629,713
3610/144400	Aids Surveillance		
	Fed U. S. Public Health Services	863,490	863,490
3610/148100	HIV Substance Abuse Program		
1000/124130	Tfr Substance Abuse Treatment	900,000	900,000
3610/155600	Morbidity and Risk Behavior Surveillance		
	Fed U. S. Public Health Services	463,886	463,886

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>HIV/AIDS and Other Sexually Transmitted Disease Services Totals</b>		
	Dedicated Funds	2,862,058	2,862,353
	Federal Funds	18,268,159	18,268,159
	Totals	21,130,217	21,130,512
	<b>Immunization Program</b>		
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant		
	Fed U. S. Public Health Services	4,295,500	4,295,500
5310/142250	Indiana Check-Up Plan Immunization Fund		
	Ded Indiana Check-Up Plan Trust	11,000,000	11,000,000
	<b>Immunization Program Totals</b>		
	Dedicated Funds	11,000,000	11,000,000
	Federal Funds	4,295,500	4,295,500
	Totals	15,295,500	15,295,500
	<b>Radon Gas Detection and Remediation</b>		
2420/140050	Radon Gas Trust Fund		
	Ded Radon Gas Trust	12,700	12,700
	<b>Radon Gas Detection and Remediation Totals</b>		
	Dedicated Funds	12,700	12,700
	<b>Maternal and Child Health Services</b>		
1000/101650	Sickle Cell		
	Gen General Fund	250,000	250,000
1000/108510	Project RESPECT		
	Gen General Fund	554,540	554,540
1000/108630	Test for Drug Afflicted Babies		
6330/100100	Ded Tobacco Master Settlement Agreement	62,496	62,496
1000/129420	Maternal and Child Health Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	176,700	176,700
2070/140000	Children with Special Health Care Needs		
1000/105140	Gen Children with Special Health Care Needs	1,700,000	1,700,000
	Ded Children with Special Health Care Needs	8,297,591	8,297,591
	Totals	9,997,591	9,997,591
2170/140030	Newborn Screening Program		
	Ded Newborn Screening	1,360,958	1,360,958
3610/101500	Tobacco Use Prevention and Control Program		
	Fed U. S. Public Health Services	1,140,166	1,140,166
3610/103400	Genetics Implementation Grant		
	Fed U. S. Public Health Services	344,945	344,945
3610/103900	Early Hearing Detection and Intervention		
	Fed U. S. Public Health Services	170,995	170,995
3610/130300	Childhood Lead Poison Prevention		
	Fed U. S. Public Health Services	985,809	985,809
3610/145500	Prenatal Substance Use Prevention		
6000/139100	Tfr Substance Abuse, Prevention and Treatmen	363,600	363,600



**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/146700	<b>Data Integration Federal Grant</b>		
	Fed U. S. Public Health Services	90,000	90,000
3610/149600	<b>Abstinence Education Block Grant</b>		
	Fed U. S. Public Health Services	754,073	754,073
3610/150600	<b>Universal Newborn Hearing Screening</b>		
	Fed U. S. Public Health Services	150,000	150,000
3610/154600	<b>Early Childhood Comprehensive System Planning</b>		
	Fed U. S. Public Health Services	140,000	140,000
3620/141600	<b>Maternal and Child Health Block Grant</b>		
	Fed Maternal Child Health Services	15,448,828	15,448,828
6330/101200	<b>Prenatal Substance Use &amp; Prevention</b>		
	Ded Tobacco Master Settlement Agreement	150,000	150,000
	<b>Maternal and Child Health Services Totals</b>		
	General Fund	2,504,540	2,504,540
	Dedicated Funds	10,047,745	10,047,745
	Federal Funds	19,224,816	19,224,816
	Totals	31,777,101	31,777,101
	<b>Office of Minority Health Programs</b>		
1000/104180	<b>Minority Health Initiative</b>		
6330/100100	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
3610/133500	<b>OMH State Partnership Grant</b>		
	Fed U. S. Public Health Services	148,750	148,750
6330/101400	<b>Minority Epidemiology</b>		
	Ded Tobacco Master Settlement Agreement	750,000	750,000
	<b>Office of Minority Health Programs Totals</b>		
	Dedicated Funds	3,750,000	3,750,000
	Federal Funds	148,750	148,750
	Totals	3,898,750	3,898,750
	<b>Office of Primary Care Services</b>		
3610/103330	<b>Dental Services for the Handicapped and Aging</b>		
	Tfr U. S. Public Health Services	52,000	52,000
6330/100700	<b>Community Health Centers</b>		
6330/100100	Ded Tobacco Master Settlement Agreement	16,241,419	16,241,419
	Ded Tobacco Master Settlement Agreement	13,758,581	13,758,581
	Totals	30,000,000	30,000,000
	<b>Office of Primary Care Services Totals</b>		
	Dedicated Funds	30,000,000	30,000,000

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Office of Women's Health</b>		
1000/100970	Office of Women's Health Gen General Fund	133,463	133,463
3610/153300	Rape Prevention & Education Fed U. S. Public Health Services	892,354	892,354
	<b>Office of Women's Health Totals</b>		
	General Fund	133,463	133,463
	Federal Funds	892,354	892,354
	Totals	1,025,817	1,025,817
	<b>Health Partner Relations</b>		
2150/140020	Local Health Maintenance Fund		
6330/100100	Ded Tobacco Master Settlement Agreement	3,860,000	3,860,000
3610/101700	Rural Health Flexibility Program Fed U. S. Public Health Services	530,000	530,000
3610/103300	Small Rural Hospital Improvement Grant Program Fed U. S. Public Health Services	275,385	275,385
3610/130700	State Office of Rural Health Fed U. S. Public Health Services	146,400	146,400
3610/132300	Primary Health Care Associate Services Fed U. S. Public Health Services	127,905	127,905
3610/133000	Grants to States for Loan Repayment Fed U. S. Public Health Services	91,265	91,265
6330/100700	Tfr Tobacco Master Settlement Agreement	91,265	91,265
	Totals	182,530	182,530
3610/146600	Special Projects - PH Block Grant Fed U. S. Public Health Services	1,629,205	1,629,205
6330/100500	Local Health Department Account		
6330/100100	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
	<b>Health Partner Relations Totals</b>		
	Dedicated Funds	6,860,000	6,860,000
	Federal Funds	2,800,160	2,800,160
	Totals	9,660,160	9,660,160
	<b>Bioterrorism Preparedness and Response</b>		
3610/103100	Bioterrorism Hospital Planning Fed U. S. Public Health Services	10,096,622	10,096,622
3610/103200	Bioterrorism Preparedness & Response Supplemental Fed U. S. Public Health Services	19,979,361	19,979,361
	<b>Bioterrorism Preparedness and Response Totals</b>		
	Federal Funds	30,075,983	30,075,983

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Tuberculosis Services</b>		
1000/211600	Aid to County Tuberculosis Hospitals		
6330/100100	Ded Tobacco Master Settlement Agreement	99,879	99,879
3610/140300	Tuberculosis Cooperative Grant		
	Fed U. S. Public Health Services	837,261	837,261
	<b>Tuberculosis Services Totals</b>		
	Dedicated Funds	99,879	99,879
	Federal Funds	837,261	837,261
	Totals	937,140	937,140
	<b>Vital Records</b>		
2060/140010	Adoption History		
	Ded Adoption History	190,796	190,796
2550/140060	Birth Problems Registry		
	Ded Birth Problems Registry	88,304	88,304
3610/143100	Cooperative Health Statistics System Grant		
	Fed U. S. Public Health Services	1,130,306	1,130,306
6000/108400	Heirloom Birth Certificate		
	Ded Dedicated Funds	50	50
6000/144800	Anatomical Gift Organizations		
	Ded Dedicated Funds	85,416	85,416
	<b>Vital Records Totals</b>		
	Dedicated Funds	364,566	364,566
	Federal Funds	1,130,306	1,130,306
	Totals	1,494,872	1,494,872
	<b>Weights and Measures Inspection</b>		
2570/140070	Motor Fuel Inspection Program		
	Ded Motor Fuel Inspection	127,701	127,701
6000/183400	Weights and Measures Fund		
	Ded Dedicated Funds	25,300	25,300
	<b>Weights and Measures Inspection Totals</b>		
	Dedicated Funds	153,001	153,001
	<b>Women, Infants and Children Program</b>		
1000/129410	Women, Infants, and Children Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	176,700	176,700
3610/103340	Farmers' Market Nutrition		
	Fed U. S. Public Health Services	227,561	227,561
3610/103350	Senior Farmers' Market Nutrition		
	Tfr U. S. Public Health Services	40,000	40,000
3610/142500	WIC Program Grant (Women, Infants, and Children)		
	Fed U. S. Public Health Services	110,000,000	110,000,000
3610/144300	WIC Peer Counselor Grant		
	Fed U. S. Public Health Services	221,453	221,453

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Women, Infants and Children Program Totals</b>		
	Dedicated Funds	176,700	176,700
	Federal Funds	110,449,014	110,449,014
	Totals	110,625,714	110,625,714
	<b>Long-term Care Services</b>		
1000/214070	Medicare-Medicaid Certification		
	Gen General Fund	6,546,029	6,546,029
	Fed Federal Funds	6,730,756	6,730,756
3540/170310	Tfr Title 191 Certification/MMIS	5,120,435	5,120,435
	Totals	18,397,220	18,397,220
6000/140200	HCFA Civil Money Penalties		
	Ded Dedicated Funds	250,000	250,000
	<b>Long-term Care Services Totals</b>		
	General Fund	6,546,029	6,546,029
	Dedicated Funds	250,000	250,000
	Federal Funds	6,730,756	6,730,756
	Totals	13,526,785	13,526,785
	<b>Health Research Services</b>		
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases		
	Fed U. S. Public Health Services	659,902	659,902
5350/140080	Water Sample Mail Expense Rotary		
	Ded Sexual Assault Victims Assistance	4,200	4,200
	<b>Health Research Services Totals</b>		
	Dedicated Funds	4,200	4,200
	Federal Funds	659,902	659,902
	Totals	664,102	664,102
	<b>Other Health Programs</b>		
3610/155400	Federal In-Direct Costs		
	Fed U. S. Public Health Services	2,721,138	2,721,138
6000/140090	Board of Health Conferences		
	Ded Dedicated Funds	2,280,100	2,280,100
6000/140100	Donations		
	Ded Dedicated Funds	5,000	5,000
5230/124020	Spinal Cord and Brain Injury		
	Ded Spinal Cord and Brain Injury	3,000,000	3,000,000
	<b>Other Health Programs Totals</b>		
	Dedicated Funds	5,285,100	5,285,100
	Federal Funds	2,721,138	2,721,138
	Totals	8,006,238	8,006,238
	<b>State Department of Health Totals</b>		
	General Fund	32,875,025	41,675,025
	Dedicated Funds	81,580,988	72,781,283
	Federal Funds	202,961,151	202,961,151
	Totals	317,417,164	317,417,459

## HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Special Institutions</b>		
	<b>Indiana Veterans' Home</b>		
1000/105700	Indiana Veterans' Home		
	Gen General Fund	13,917,781	13,399,178
6000/157000	Ded Comfort-Welfare Fund	9,764,000	9,764,000
6000/122650	Fed Medicaid Revenue	1,048,113	1,566,716
6000/141220	Fed Medicare Part B Revenue	130,000	130,000
	Totals	24,859,894	24,859,894
6000/157000	Comfort-Welfare Fund		
	Ded Dedicated Funds	111,000	111,000
	<b>Indiana Veterans' Home Totals</b>		
	General Fund	13,917,781	13,399,178
	Dedicated Funds	9,875,000	9,875,000
	Federal Funds	1,178,113	1,696,716
	Totals	24,970,894	24,970,894
	<b>Indiana Soldiers' and Sailors' Children's Home</b>		
1000/105800	Soldiers' and Sailors' Children's Home		
	Gen General Fund	10,423,438	10,423,438
1000/105840	Farm Revenue		
	Gen General Fund	22,715	22,715
6000/105700	Vocational Education Reimbursement		
	Ded Dedicated Funds	294,350	294,350
6000/126000	ESEA Chapter I Grant		
	Fed Federal Funds	168,498	168,498
6000/100100	Disadvantaged and Handicapped Program		
	Ded Dedicated Funds	52,000	52,000
6000/126100	Technology Improvement E-Rate Reimburse		
	Ded Dedicated Funds	27,200	27,200
	<b>Indiana Soldiers' and Sailors' Children's Home Totals</b>		
	General Fund	10,446,153	10,446,153
	Dedicated Funds	373,550	373,550
	Federal Funds	168,498	168,498
	Totals	10,988,201	10,988,201
	<b>Special Institutions Totals</b>		
	General Fund	24,363,934	23,845,331
	Dedicated Funds	10,248,550	10,248,550
	Federal Funds	1,346,611	1,865,214
	Totals	35,959,095	35,959,095
	<b>PUBLIC HEALTH TOTALS</b>		
	General Fund	57,238,959	65,520,356
	Dedicated Funds	91,829,538	83,029,833
	Federal Funds	204,307,762	204,826,365
	Totals	353,376,259	353,376,554

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>OTHER HEALTH</b>		
	<b>State Budget Agency</b>		
6330/100400	Indiana Prescription Drug Program		
	Ded Tobacco Master Settlement Agreement	7,900,000	7,900,000
	<b>State Budget Agency Totals</b>		
	Dedicated Funds	7,900,000	7,900,000
	<b>Tobacco Use Prevention and Cessation Board</b>		
6330/100600	Tobacco Use Prevention and Cessation Program		
1000/145020	Gen Indiana Tobacco Prevention and Cessation	1,200,000	1,200,000
	Ded Tobacco Master Settlement Agreement	15,000,000	15,000,000
	Totals	16,200,000	16,200,000
	<b>Tobacco Use Prevention and Cessation Board Totals</b>		
	General Fund	1,200,000	1,200,000
	Dedicated Funds	15,000,000	15,000,000
	Totals	16,200,000	16,200,000
	<b>Indiana School for the Blind</b>		
1000/105500	Indiana School for the Blind		
	Gen General Fund	11,801,983	11,801,983
6000/126300	ESEA Chapter I Grant		
	Fed Federal Funds	93,971	93,971
	<b>Indiana School for the Blind Totals</b>		
	General Fund	11,801,983	11,801,983
	Federal Funds	93,971	93,971
	Totals	11,895,954	11,895,954
	<b>Indiana School for the Deaf</b>		
1000/105600	Indiana School for the Deaf		
	Gen General Fund	18,852,263	18,852,263
6000/126500	IDEA Part B and IDEA Early Childhood		
	Fed Federal Funds	347,950	347,950
	<b>Indiana School for the Deaf Totals</b>		
	General Fund	18,852,263	18,852,263
	Federal Funds	347,950	347,950
	Totals	19,200,213	19,200,213
	<b>OTHER HEALTH TOTALS</b>		
	General Fund	31,854,246	31,854,246
	Dedicated Funds	22,900,000	22,900,000
	Federal Funds	441,921	441,921
	Totals	55,196,167	55,196,167

**VETERANS' AFFAIRS**

1000/101400	Disabled American Veterans of World Wars		
	Gen General Fund	40,000	40,000

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/101470	American Veterans of World War II, Korea, and Vietnam Gen General Fund	30,000	30,000
1000/101700	Veterans of Foreign Wars Gen General Fund	30,000	30,000
<b>Department of Veterans' Affairs</b>			
1000/101600	Department of Veterans' Affairs Gen General Fund	661,681	661,681
1000/410170	Operation of Veterans' Cemetery Tfr Transferred Funds	228,843	228,843
1000/499920	Vietnam Veterans of America Gen General Fund	10,000	10,000
6000/103560	Military Family Relief Fund General Fund	450,000	450,000
6000/144900	IDVA State Approving Agency Ded Dedicated Funds	24,000	24,000
6000/160130	Veterans' Education Fund Fed Federal Funds	101,999	101,999
Department of Veterans' Affairs Totals			
	General Fund	1,121,681	1,121,681
	Dedicated Funds	24,000	24,000
	Federal Funds	101,999	101,999
	Totals	1,247,680	1,247,680
<b>VETERANS' AFFAIRS TOTALS</b>			
	General Fund	1,221,681	1,221,681
	Dedicated Funds	24,000	24,000
	Federal Funds	101,999	101,999
	Totals	1,347,680	1,347,680
<b>SOCIAL SERVICES ADVOCACY</b>			
6000/100600	Indiana Protection and Advocacy Services Fed Federal Funds	2,348,444	2,350,444
6000/188300	Governor's Council for Developmental Disabilities Fed Federal Funds	1,533,090	1,533,090
<b>SOCIAL SERVICES ADVOCACY TOTALS</b>			
	Federal Funds	3,881,534	3,883,534
<b>HEALTH AND HUMAN SERVICES TOTALS</b>			
	General Fund	2,529,518,953	2,619,902,025
	Dedicated Funds	797,701,459	793,209,629
	Federal Funds	4,993,380,047	5,268,224,330
	Local Funds	267,698	267,698
	Totals	8,320,868,157	8,681,603,682

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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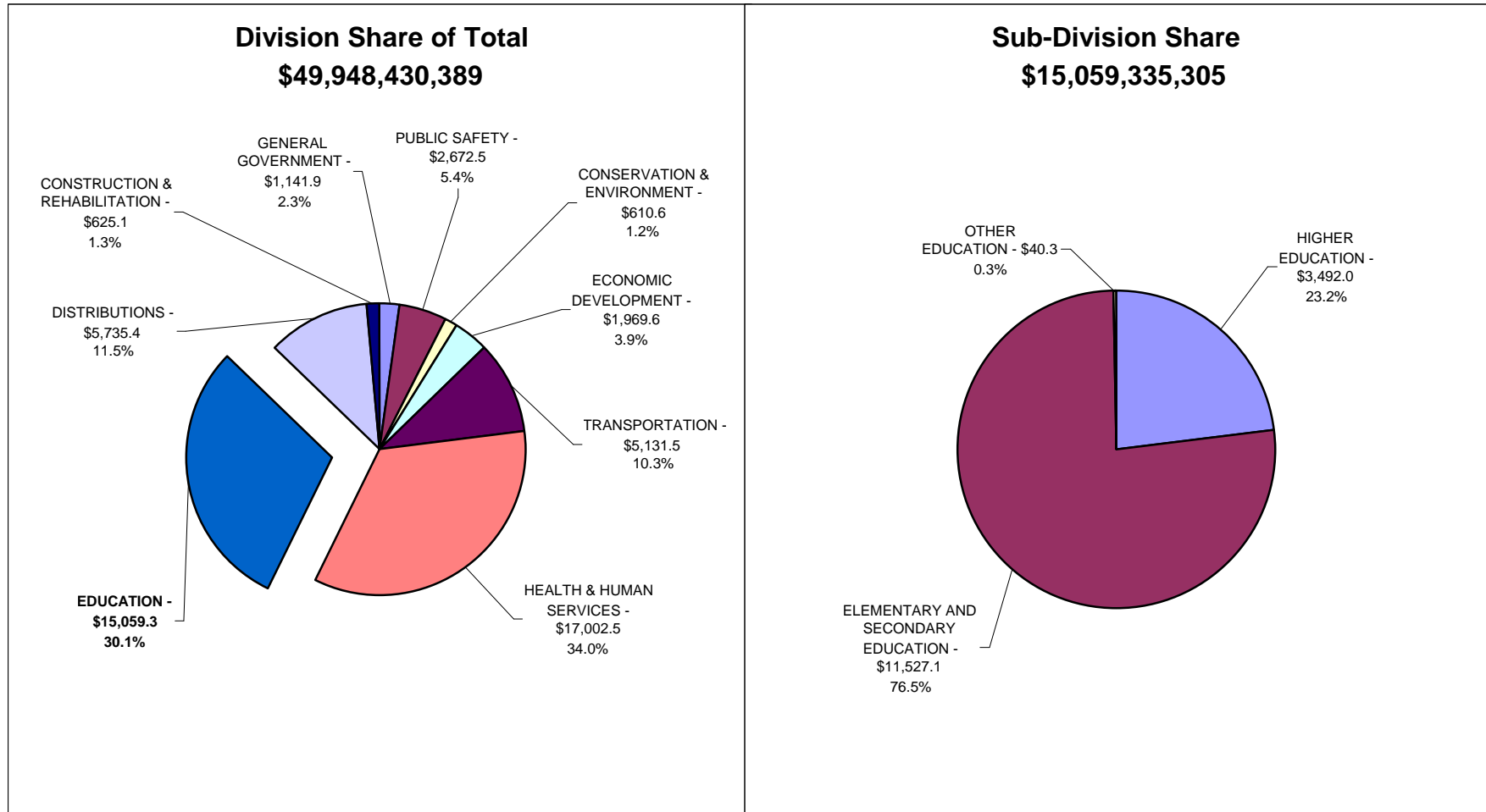
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## **VII — EDUCATION**



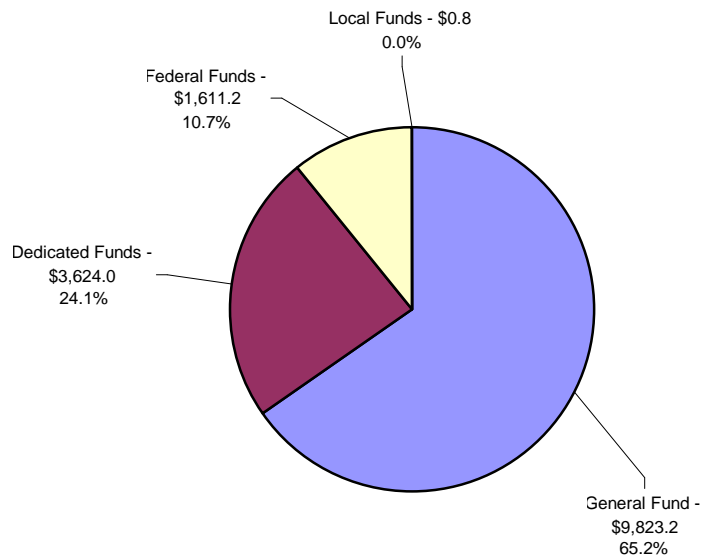
## State of Indiana - Recommended Expenditures Education - 2007-2009 Biennium



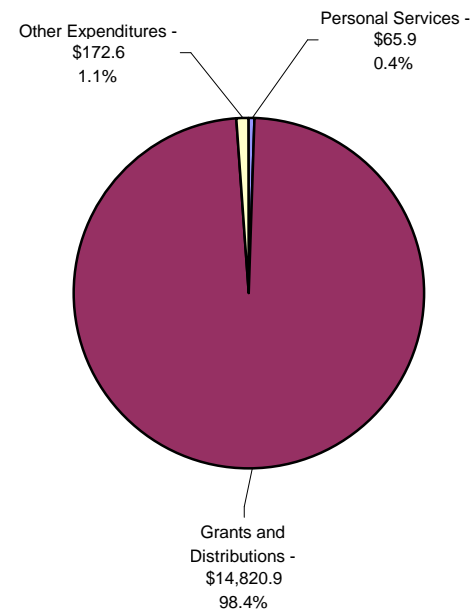
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Education - 2007-2009 Biennium

**Sources of Funds**  
**\$15,059,335,305**



**Expenditure Categories**  
**\$15,059,335,305**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>EDUCATION</b>		
	<b>HIGHER EDUCATION</b>		
	<b>Indiana University</b>		
1000/107500	Bloomington Campus		
	General Operating	193,813,007	202,202,196
	Fee Replacement	24,822,802	26,118,321
	Totals	218,635,809	228,320,517
	<b>Regional Campuses</b>		
	<b>East</b>		
	General Operating	7,993,189	8,322,137
	Fee Replacement	2,038,168	2,001,956
	Totals	10,031,357	10,324,093
	<b>Kokomo</b>		
	General Operating	10,357,262	10,817,455
	Fee Replacement	2,394,273	2,351,735
	Totals	12,751,535	13,169,190
	<b>Northwest</b>		
	General Operating	17,811,296	18,061,296
	Fee Replacement	4,316,246	4,239,561
	Totals	22,127,542	22,300,857
	<b>South Bend</b>		
	General Operating	22,699,732	23,236,007
	Fee Replacement	5,967,558	7,220,812
	Totals	28,667,290	30,456,819
	<b>Southeast</b>		
	General Operating	19,892,774	20,848,802
	Fee Replacement	5,266,033	5,172,474
	Totals	25,158,807	26,021,276
1000/107510	Indiana University Regional Campuses Totals		
	General Fund	98,736,531	102,272,235
	<b>I.U.P.U.I.</b>		
	<b>Health Divisions</b>		
	General Operating	107,493,576	112,236,327
	Fee Replacement	4,332,751	5,442,505
	Totals	111,826,327	117,678,832
	<b>University of Southern Indiana RMC</b>		
	General Operating	1,542,312	1,610,361
	<b>Indiana Univ.-Purdue Univ. Ft. Wayne RMC</b>		
	General Operating	1,418,830	1,481,430
	<b>Indiana University - Northwest RMC</b>		
	General Operating	2,015,642	2,104,574

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Purdue University RMC</b>		
	General Operating	1,799,244	1,878,629
	<b>Ball State University RMC</b>		
	General Operating	1,617,814	1,689,194
	<b>University of Notre Dame RMC</b>		
	General Operating	1,500,329	1,566,525
	<b>Indiana State University RMC</b>		
	General Operating	1,788,716	1,867,636
	<b>General Academic Divisions</b>		
	General Operating	79,980,030	83,311,562
	Fee Replacement	20,727,099	20,978,428
	<b>Totals</b>	<b>100,707,129</b>	<b>104,289,990</b>
1000/107540	<b>I.U.P.U.I. TOTALS</b>		
	General Fund	224,216,343	234,167,171
1000/101190	<b>Abilene Network Operations Center</b>		
	Gen General Fund	842,027	867,288
1000/101200	<b>Spinal Cord and Head Injury Research Center</b>		
	Gen General Fund	530,168	546,073
1000/102850	<b>Optometry Board Education Fund</b>		
	Gen General Fund	29,000	1,500
1000/107960	<b>State Department of Toxicology</b>		
	Gen General Fund	2,463,380	3,719,280
1000/107970	<b>Institute for the Study of Developmental Disabilities</b>		
	Gen General Fund	2,505,502	2,580,667
	Ded Dedicated Funds	1,642,005	324,899
	Fed Federal Funds	625,223	611,187
	<b>Totals</b>	<b>4,772,730</b>	<b>3,516,753</b>
1000/129280	<b>Geological Survey</b>		
	Gen General Fund	3,137,382	3,231,504
1000/101640	<b>Local Government Advisory Commission</b>		
	Gen General Fund	57,184	58,899
1000/107530	<b>Reimbursement of Scholarship Costs</b>		
	Gen General Fund	900,000	0
1000/490790	<b>Indiana University School of Public Health</b>		
	Gen General Fund	50,000	50,000
	<b>Indiana University Totals</b>		
	General Fund	552,103,326	575,815,134
	Dedicated Funds	1,642,005	324,899
	Federal Funds	625,223	611,187
	<b>Totals</b>	<b>554,370,554</b>	<b>576,751,220</b>

## EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Purdue University</b>		
1000/107600	West Lafayette		
	General Operating	249,929,962	262,033,737
	Fee Replacement	23,928,533	26,084,329
	Totals	273,858,495	288,118,066
	<b>Regional Campuses</b>		
	Calumet		
	General Operating	27,126,733	28,212,704
	Fee Replacement	1,549,834	1,614,058
	Totals	28,676,567	29,826,762
	North Central		
	General Operating	11,135,246	11,969,824
	Fee Replacement	0	50,344
	Totals	11,135,246	12,020,168
1000/107610	Purdue University - Regional Campuses Totals		
	General Fund	39,811,813	41,846,930
1000/107580	<b>I.U.P.U. - Ft. Wayne</b>		
	General Operating	37,116,951	38,449,705
	Fee Replacement	4,223,331	5,352,031
	Totals	41,340,282	43,801,736
1000/107620	Animal Disease Diagnostic Laboratory System		
	Gen General Fund	3,488,781	3,593,444
	Ded Dedicated Funds	1,600,000	1,600,000
	Fed Federal Funds	69,215	69,215
	Totals	5,157,996	5,262,659
1000/107630	Statewide Technology		
	Gen General Fund	5,733,029	6,702,020
	Ded Dedicated Funds	5,192,261	6,319,461
	Fed Federal Funds	542,246	697,404
	Totals	11,467,536	13,718,885
1000/103820	County Agricultural Extension Educators		
	Gen General Fund	7,316,550	7,536,047
1000/123150	Agricultural Research and Extension - Crossroads		
	Gen General Fund	7,320,956	7,540,584
1000/101220	Center for Paralysis Research		
	Gen General Fund	528,477	544,331
1000/121750	University-Based Business Assistance		
	Gen General Fund	1,133,737	1,967,749
1000/731100	Veterinary Research		
	Ded Dedicated Funds	150,000	150,000
2440/176000	Wine Grape Market Fund		
	Ded Wine Grape Market	465,714	465,714

## EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Purdue University Totals</b>		
	General Fund	380,532,120	401,650,907
	Dedicated Funds	7,407,975	8,535,175
	Federal Funds	611,461	766,619
	Totals	388,551,556	410,952,701
1000/107700	<b>Indiana State University</b>		
	General Operating	74,899,462	76,911,131
	Fee Replacement	9,465,483	10,224,769
	Totals	84,364,945	87,135,900
1000/107710	<b>Nursing Program</b>		
	General Fund	250,000	250,000
	<b>Indiana State University Totals</b>		
	General Fund	84,614,945	87,385,900
	<b>University of Southern Indiana</b>		
1000/107750	<b>University of Southern Indiana</b>		
	General Operating	37,675,499	40,387,429
	Fee Replacement	9,488,222	10,996,853
	Totals	47,163,721	51,384,282
1000/101230	<b>Historic New Harmony</b>		
	Gen General Fund	565,184	576,488
	Ded Dedicated Funds	679,665	700,056
	Totals	1,244,849	1,276,544
	<b>University of Southern Indiana Totals</b>		
	General Fund	47,728,905	51,960,770
	Dedicated Funds	679,665	700,056
	Totals	48,408,570	52,660,826
	<b>Ball State University</b>		
1000/107800	<b>Ball State University</b>		
	General Operating	125,383,857	130,381,244
	Fee Replacement	12,408,664	14,064,079
	Totals	137,792,521	144,445,323
1000/107820	<b>Entrepreneurial College</b>		
	Gen General Fund	1,000,000	1,000,000
1000/122770	<b>Academy for Science, Mathematics, and Humanities</b>		
	Gen General Fund	4,322,246	4,451,913
	Ded Dedicated Funds	256,985	264,694
	Tfr Transferred Funds	1,280,914	1,301,895
	Totals	5,860,145	6,018,502
	<b>Ball State University Totals</b>		
	General Fund	143,114,767	149,897,236
	Dedicated Funds	256,985	264,694
	Totals	143,371,752	150,161,930



## EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/107900	<b>Vincennes University</b>		
	General Operating	37,427,299	38,967,141
	Fee Replacement	5,364,551	6,700,593
	Totals	42,791,850	45,667,734
	<b>Ivy Tech Community College</b>		
1000/107850	Ivy Tech Community College		
	General Operating	153,209,449	162,415,053
	Fee Replacement	20,738,001	27,967,850
	Totals	173,947,450	190,382,903
1000/102010	Valpo Nursing Partnership		
	Gen General Fund	101,622	104,671
1000/107290	Ivy Tech Portage Lease		
	Gen General Fund	0	1,600,000
1000/107210	Ft. Wayne Public Safety Training Center		
	Gen General Fund	1,000,000	1,000,000
	Ivy Tech Community College Totals		
	General Fund	175,049,072	193,087,574
1000/107980	<b>Indiana Higher Education Telecommunications System (IHETS)</b>		
	Gen General Fund	4,827,208	4,972,024
	<b>Medical Education Board</b>		
6260/213710	Family Practice Residency Fund		
1000/213700	Gen Family Practice Residency Fund	2,294,787	2,340,683
	<b>Commission for Higher Education</b>		
6190/171900	Commission for Higher Education		
1000/107180	Gen Commission for Higher Education	1,508,104	1,538,266
1000/103270	Statewide Transfer Website		
	Gen General Fund	1,055,045	671,139
6000/132800	Learn More Indiana		
1000/107200	Gen Indiana Career and Postsecondary Advance	1	1
	Commission for Higher Education Totals		
	General Fund	2,563,150	2,209,406
	<b>Department of Administration</b>		
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental		
	Gen General Fund	1,045,623	1,045,623
1000/106230	Animal Disease Diagnostic Laboratory (BSL-3) Lease Rental		
	Gen General Fund	0	2,600,000
1000/101960	Columbus Learning Center Lease Payment		
	Gen General Fund	3,865,950	3,944,050
	Department of Administration Totals		
	General Fund	4,911,573	7,589,673

## EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>State Budget Agency</b>		
1000/100840	GigaPop Project		
	Gen General Fund	749,467	771,951
1000/101260	South Central Educational Alliance - Bedford Service Area		
	Gen General Fund	395,266	403,172
1000/108570	Southeast Indiana Education Services		
	Gen General Fund	695,226	709,130
1000/108660	Degree Link		
	Gen General Fund	541,465	552,294
	Ded Dedicated Funds	407,852	420,088
	Totals	949,317	972,382
1000/101750	Workforce Centers		
	Gen General Fund	862,110	887,973
1000/101840	Midwest Higher Education Commission		
	Gen General Fund	90,000	95,000
	<b>State Budget Agency Totals</b>		
	General Fund	3,333,534	3,419,520
	Dedicated Funds	407,852	420,088
	Totals	3,741,386	3,839,608
	<b>State Student Assistance Commission</b>		
1000/107150	Student Assistance Commission		
	Gen General Fund	1,306,618	1,332,750
2450/171600	Freedom of Choice Grants		
1000/107160	Gen Freedom of Choice Grants	46,804,751	47,583,031
2460/171700	Higher Education Award Program		
1000/107170	Gen Higher Education Award Program	135,017,565	139,515,254
2490/171510	Nursing Scholarship Program		
1000/121830	Gen Nursing Scholarships - General Fund Appr	410,185	418,389
2470/171900	Hoosier Scholar Program		
1000/107190	Gen Hoosier Scholar Program	408,000	416,160
1000/101480	Statutory Fee Remission		
	Gen General Fund	20,304,707	20,557,932
6410/210490	Part-Time Student Grant Distribution		
1000/210410	Gen Part-Time student Grant Appropriation	5,355,000	5,462,100
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana		
	Gen General Fund	615,475	627,785
6150/171530	Minority Teacher Scholarship Fund		
1000/129130	Gen Minority Teacher Scholarship Fund	407,763	415,919
6170/171500	College Work Study Program		
1000/129150	Gen College Work Study Program	821,293	837,719
2690/171520	21st Century Administration		
1000/107910	Gen 21st Century - Administrative	2,061,420	2,102,648
2690/171610	21st Century Scholar Awards		
1000/100720	Gen 21st Century - Awards	24,810,428	26,519,274
6000/196200	Gear Up Scholarship		
	Fed Federal Funds	1,172,000	1,172,000

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/195000	<b>Gearup Administration II</b>		
	Fed Federal Funds	2,257,206	2,257,206
6000/195200	<b>Gear Up Mentor</b>		
	Fed Federal Funds	295,108	295,108
6000/210210	<b>Robert C. Byrd Scholarship Distribution</b>		
6000/101500	Tfr Byrd Scholarship	874,500	874,500
6000/157600	<b>Corrections Program</b>		
	Fed Federal Funds	198,895	198,895
6000/183500	<b>National Guard Scholarship</b>		
1000/101810	Gen National Guard Tuition Supplement	3,332,819	3,366,477
5330/120060	<b>Insurance Education Scholarships</b>		
	Ded Insurance Education Scholarship	100,000	100,000
	<b>State Student Assistance Commission Totals</b>		
	General Fund	241,656,024	249,155,438
	Dedicated Funds	100,000	100,000
	Federal Funds	3,923,209	3,923,209
	<b>Totals</b>	<b>245,679,233</b>	<b>253,178,647</b>
	<b>HIGHER EDUCATION TOTALS</b>		
	General Fund	1,685,521,261	1,775,151,999
	Dedicated Funds	10,494,482	10,344,912
	Federal Funds	5,159,893	5,301,015
	<b>Totals</b>	<b>1,701,175,636</b>	<b>1,790,797,926</b>

## EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
<b>ELEMENTARY AND SECONDARY EDUCATION</b>			
<b>Department of Education</b>			
<b>State School Funding</b>			
<b>Department of Education Administration</b>			
1000/100750	Research and Development Programs Gen General Fund	387,348	387,349
1000/121080	Superintendent's Office Gen General Fund	2,674,724	2,674,724
1000/121090	Administration and Financial Management Gen General Fund	2,563,334	2,563,372
3780/154100	Chapter II SEA Support Tfr Emergency Special Education Act (ESEA)	109,180	109,180
6000/170000	DOE Professional Library Tfr Transferred Funds	15,923	15,923
Department of Education Administration Totals General Fund		5,625,406	5,625,445
<b>Grant Administration</b>			
1000/109100	Career and Technical Education Gen General Fund	1,358,911	1,358,937
1000/109250	PrimeTime Gen General Fund	207,031	207,033
1000/121110	Center for School Assessment Gen General Fund	1,016,802	1,016,804
1000/121120	Center For Community Relations and Special Populations Gen General Fund	313,455	313,459
1000/121130	Center for School Improvement and Performance Gen General Fund	2,679,509	2,679,536
1000/123140	Drug Free Schools Gen General Fund	72,453	72,454
3090/171000	Special Education Excise Ded Alcoholic Beverage Excise Tax	344,177	344,351
3780/132700	Administration - Drug Free Schools Grant Fed Emergency Special Education Act (ESEA)	329,266	329,266
3780/152100	Enhancing Education through Technology-Administration Fed Emergency Special Education Act (ESEA)	188,689	188,689
3780/152200	ESEA Chapter I, SAE Admin. Fed Emergency Special Education Act (ESEA)	1,842,487	1,842,487
3780/152300	Reading Excellence-Administration Fed Emergency Special Education Act (ESEA)	133,827	133,827
3780/152400	Reading First - State Administration Fed Emergency Special Education Act (ESEA)	2,902,685	2,902,685
3780/152600	Title I, Migrant, SEA Administration Fed Emergency Special Education Act (ESEA)	1,620,508	1,625,584

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3780/152700	<b>Title II - Subpart 2 - State Activities</b>		
	Fed Emergency Special Education Act (ESEA)	1,187,487	1,187,487
3780/152800	<b>Title II - Section 2113 (2) - State Administration</b>		
	Fed Emergency Special Education Act (ESEA)	418,982	418,982
3780/152900	<b>Title V - Innovative Programs - State Administration</b>		
	Fed Emergency Special Education Act (ESEA)	810,891	810,891
3780/154500	<b>21st Century Learning Centers - SEA Expense</b>		
	Fed Emergency Special Education Act (ESEA)	639,003	639,003
3780/154800	<b>Individuals with Disabilities Education Improvement Act - Administration</b>		
	Fed Emergency Special Education Act (ESEA)	2,736,822	2,736,822
5250/170000	<b>Child Nutrition Programs SAE Admin.</b>		
	Fed Special Food Service	2,629,972	2,629,972
5250/170100	<b>Child Care Food Program Audits</b>		
	Fed Special Food Service	310,418	310,418
5250/170300	<b>School Lunch Program Grant (Nutrition Education)</b>		
	Fed Special Food Service	136,883	136,883
5250/170500	<b>Summer Food Program-SAE Admin.</b>		
	Fed Special Food Service	106,332	106,332
5260/170100	<b>Commodity Distribution Processing</b>		
	Ded Commodity Distribution Salvage	4,474,639	4,474,639
	<b>Grant Administration Totals</b>		
	General Fund	5,648,161	5,648,223
	Dedicated Funds	4,818,816	4,818,990
	Federal Funds	15,994,252	15,999,328
	<b>Totals</b>	<b>26,461,229</b>	<b>26,466,541</b>
	<b>State Programs</b>		
1000/107080	<b>School Safety Training</b>		
2780/100100	Tfr Indiana Safe Schools	750,000	750,000
1000/121140	<b>Professional Standards Division</b>		
	Gen General Fund	1,316,502	2,816,502
6470/141800	<b>Professional Standards Board Licensing Fund</b>		
	Ded Professional Standards	1,500,000	1,500,000
1000/121170	<b>Accreditation System</b>		
	Gen General Fund	960,937	960,942
1000/121240	<b>Riley Hospital</b>		
	Gen General Fund	27,900	27,900
1000/127000	<b>Public Television Distribution</b>		
	Gen General Fund	3,500,000	3,500,000
2120/170000	<b>Motorcycle Operator Safety Education Fund</b>		
	Ded Safety Education	1,024,480	1,024,484
3010/170000	<b>School Traffic Safety</b>		
	Ded Motor Vehicle Highway Account	273,218	273,225
4670/217160	<b>Education Technology Fund</b>		
1000/217130	Gen Educational Technology Program and Fund/	2,109,031	2,109,036
6000/101500	<b>Byrd Scholarship</b>		
	Fed Federal Funds	874,500	874,500

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/122300	Consolidated School Health Programs		
	Fed Federal Funds	399,900	399,900
6000/137200	Learn and Serve Indiana		
	Fed Federal Funds	311,884	311,884
6000/138700	National Commission on Teaching and America's Future		
	Loc Local Funds	2,500	2,500
6000/163000	Aids School Health Education		
	Fed Federal Funds	149,935	149,935
6000/170200	Indiana Promise		
	Loc Local Funds	225,000	225,000
6000/174100	Adult Basic Education/Teacher Training		
	Fed Federal Funds	479,358	479,358
6000/175700	McKinney Homeless Assistance Grant		
	Fed Federal Funds	828,924	828,924
6000/175900	IHSAA Review Panel		
	Loc Local Funds	2,480	2,480
6000/176700	Refugee Children School Impact		
	Fed Federal Funds	144,931	144,931
	<b>State Programs Totals</b>		
	General Fund	7,914,370	9,414,380
	Dedicated Funds	2,797,698	2,797,709
	Federal Funds	3,189,432	3,189,432
	Local Funds	229,980	229,980
	<b>Totals</b>	<b>14,131,480</b>	<b>15,631,501</b>
	<b>State School Funding Totals</b>		
	General Fund	19,187,937	20,688,048
	Dedicated Funds	7,616,514	7,616,699
	Federal Funds	19,183,684	19,188,760
	Local Funds	229,980	229,980
	<b>Totals</b>	<b>46,218,115</b>	<b>47,723,487</b>
	<b>Local School Funding</b>		
	<b>School Corporation Administration</b>		
1000/121160	Education Service Centers		
	Gen General Fund	2,321,287	2,321,287
1000/107840	School Corporation Consolidation Studies		
	Gen General Fund	100,000	100,000
	<b>School Corporation Administration Totals</b>		
	General Fund	2,421,287	2,421,287
	<b>General School Programs</b>		
1000/109040	Distribution for Tuition Support		
	Gen General Fund	2,167,287,741	2,244,062,741
6070/109320	Ded Property Tax Replacement	1,719,412,259	1,796,187,259
	<b>Totals</b>	<b>3,886,700,000</b>	<b>4,040,250,000</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/107870	Additional Tuition Support Distribution		
	Gen General Fund	2,000,000	2,000,000
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)		
	Gen General Fund	50,000	50,000
1000/217000	Marion County Desegregation Court Order		
	Gen General Fund	18,200,000	18,200,000
1000/109040	Tfr Distribution for Tuition Support	34,318,355	34,318,355
	Totals	52,518,355	52,518,355
1000/101170	Non-English Speaking Program		
	Gen General Fund	6,929,246	6,965,055
1000/101710	Full-Day Kindergarten		
	Gen General Fund	33,500,000	58,500,000
1000/107130	Gifted and Talented Education Program		
	Gen General Fund	13,000,000	13,000,000
1000/108260	Teachers' Social Security and Retirement Distribution		
	Gen General Fund	2,403,792	2,403,792
1000/109230	Distribution for Summer School		
	Gen General Fund	18,360,000	18,360,000
1000/109370	National School Lunch Program		
	Gen General Fund	5,400,000	5,400,000
1000/121210	Textbook Reimbursement		
	Gen General Fund	39,000,000	39,000,000
6910/210320	Education License Plate Fees		
	Ded Education License Plate Fees	141,200	141,200
1000/490280	Technology Plan Grant Program		
	Gen General Fund	2,500,000	2,500,000
1000/107860	Early Intervention Program and Reading Diagnostic Assessment		
	General Fund	4,720,000	4,720,000
3750/170400	National School Lunch Program		
	Fed National School Lunch	186,475,877	186,475,877
5250/170600	Child Care Food Program Distribution		
	Fed Special Food Service	33,193,896	33,193,896
5250/170700	Summer Food Service Program Distribution		
	Fed Special Food Service	4,835,067	4,835,067
6000/100900	Title III Language Acquisition		
	Fed Federal Funds	10,249,639	10,249,639
6000/101800	Rural and Low Income Schools		
	Fed Federal Funds	89,898	89,898
6000/111600	Even Start		
	Fed Federal Funds	1,691,403	1,691,403
6000/129400	Nutrition Support Networks		
	Fed Federal Funds	954,612	954,612
6000/138900	Enhancing Education through Technology		
	Fed Federal Funds	3,585,081	3,585,081
6000/159700	No Child Left Behind		
	Fed Federal Funds	11,610,741	11,610,741

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/164400	Public Charter Schools		
	Fed Federal Funds	4,032,450	4,032,450
6000/169900	Title I Program Improvement Audit		
	Fed Federal Funds	7,369,556	7,369,556
6000/170700	ECIA Chapter I, LEA Distribution		
	Fed Federal Funds	175,026,955	175,026,955
6000/170800	Title V LEA Distribution		
	Fed Federal Funds	1,759,638	1,759,638
6000/170900	Title I Migrant Distribution		
	Fed Federal Funds	3,357,149	3,357,149
6000/171200	Title II A Teacher Quality		
	Fed Federal Funds	45,124,496	45,124,496
6000/171400	Chapter I, Neglected		
	Fed Federal Funds	70,121	70,121
6000/171600	Chapter I, Delinquent		
	Fed Federal Funds	852,445	852,445
6000/172200	Drug Free Schools and Communities		
	Fed Federal Funds	4,374,535	4,374,535
6000/174000	Title II Standards		
	Tfr Transferred Funds	2,600,000	2,600,000
6000/177200	21st Century Learning Centers - LEA Distributions		
	Fed Federal Funds	12,141,052	12,141,052
6000/178100	Perkins Career and Technical Education		
	Fed Federal Funds	15,225,459	15,225,459
6000/182500	Math and Science Partnerships Program, Title II Part B		
	Fed Federal Funds	2,509,881	2,509,881
	<b>General School Programs Totals</b>		
	General Fund	2,313,350,779	2,415,161,588
	Dedicated Funds	1,719,553,459	1,796,328,459
	Federal Funds	524,529,951	524,529,951
	<b>Totals</b>	<b>4,557,434,189</b>	<b>4,736,019,998</b>
	<b>Special Education</b>		
1000/121840	Special Education Preschool		
	Gen General Fund	32,400,000	32,400,000
1000/107310	Special Education (S-5)		
	Gen General Fund	24,750,000	24,750,000
1000/107280	Best Buddies		
	Gen General Fund	250,000	250,000
6000/135300	Preschool Special Education		
	Fed Federal Funds	8,610,968	8,610,968
6000/171000	Individuals with Disabilities Education Improvement Act - Distribution		
	Fed Federal Funds	225,707,741	225,707,741
6000/183700	Special Education Program Improvement Grants		
	Fed Federal Funds	497,683	497,683



**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Special Education Totals</b>		
	General Fund	57,400,000	57,400,000
	Federal Funds	234,816,392	234,816,392
	Totals	292,216,392	292,216,392
	<b>Assessment and Remediation</b>		
1000/100790	Graduation Exam Remediation		
	Gen General Fund	4,958,910	4,958,910
1000/101160	State Board of Education		
	Gen General Fund	3,152,112	3,152,112
1000/107090	Testing and Remediation		
	Gen General Fund	41,000,000	41,000,000
1000/107320	PSAT Program		
	Gen General Fund	717,449	717,449
1000/217400	Advanced Placement Program		
	Gen General Fund	953,284	953,284
6000/103000	Assessments and Related Activities		
	Fed Federal Funds	8,202,110	8,202,110
6000/148800	Advanced Placement		
	Fed Federal Funds	17,401	17,401
	<b>Assessment and Remediation Totals</b>		
	General Fund	50,781,755	50,781,755
	Federal Funds	8,219,511	8,219,511
	Totals	59,001,266	59,001,266
	<b>Professional Development</b>		
1000/107070	Principal Leadership Academy		
	Gen General Fund	462,832	462,836
1000/108650	Professional Development Distribution		
	Gen General Fund	13,812,500	13,812,500
1000/107830	School Business Officials Academy		
	Gen General Fund	150,000	150,000
6000/100300	Workshops/In-Service Training		
	Loc Local Funds	170,650	170,650
6000/145300	Professional Teachers Project		
	Loc Local Funds	12,000	5,643
6000/153300	Title II Teacher Quality Enhancement		
	Tfr Transferred Funds	75,100	75,100
	<b>Professional Development Totals</b>		
	General Fund	14,425,332	14,425,336
	Local Funds	182,650	176,293
	Totals	14,607,982	14,601,629
	<b>Alternative/Adult Education</b>		
1000/101310	Alternative Education		
	Gen General Fund	6,380,059	6,380,319

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/107220	Distribution for Adult Vocational Education		
	Gen General Fund	250,000	250,000
1000/109260	Adult Education Distribution		
	Gen General Fund	14,000,000	14,000,000
1000/123110	GED-On-TV Program		
	Gen General Fund	229,500	229,500
6000/170100	Adult Education Distribution		
	Fed Federal Funds	9,478,458	9,478,458
	<b>Alternative/Adult Education Totals</b>		
	General Fund	20,859,559	20,859,819
	Federal Funds	9,478,458	9,478,458
	Totals	30,338,017	30,338,277
	<b>Local School Funding Totals</b>		
	General Fund	2,459,238,712	2,561,049,785
	Dedicated Funds	1,719,553,459	1,796,328,459
	Federal Funds	777,044,312	777,044,312
	Local Funds	182,650	176,293
	Totals	4,956,019,133	5,134,598,849
	<b>Department of Education Totals</b>		
	General Fund	2,478,426,649	2,581,737,833
	Dedicated Funds	1,727,169,973	1,803,945,158
	Federal Funds	796,227,996	796,233,072
	Local Funds	412,630	406,273
	Totals	5,002,237,248	5,182,322,336
	<b>Teacher Pensions</b>		
1000/107430	Postretirement Pension Increases		
	Gen General Fund	52,784,909	55,952,004
	Ded Dedicated Funds	8,515,091	10,272,996
	Totals	61,300,000	66,225,000
1000/107450	Teachers' Retirement Fund Distribution		
	Gen General Fund	568,372,000	602,474,320
	Ded Dedicated Funds	15,428,000	28,700,680
	Totals	583,800,000	631,175,000
	<b>Teacher Pensions Totals</b>		
	General Fund	621,156,909	658,426,324
	Dedicated Funds	23,943,091	38,973,676
	Totals	645,100,000	697,400,000
	<b>ELEMENTARY AND SECONDARY EDUCATION TOTALS</b>		
	General Fund	3,099,583,558	3,240,164,157
	Dedicated Funds	1,751,113,064	1,842,918,834
	Federal Funds	796,227,996	796,233,072
	Local Funds	412,630	406,273
	Totals	5,647,337,248	5,879,722,336

## EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>OTHER EDUCATION</b>		
	<b>Education Employment Relations Board</b>		
1000/125050	Education Employment Relations Board Gen General Fund	686,586	686,586
1000/210700	Public Employee Relations Board Gen General Fund	32,550	32,550
	<b>Education Employment Relations Board Totals</b> General Fund	719,136	719,136
6510/174000	<b>Teachers' Retirement Fund - Administration</b> Ded Teachers' Retirement	3,676,985	3,676,985
	<b>Indiana State Library</b>		
1000/107300	State Library Gen General Fund	3,786,938	3,756,888
1000/107340	Statewide Library Services Gen General Fund	1,996,228	1,996,228
1000/173010	Library Services for the Blind - Electronic Newslines Gen General Fund	40,000	40,000
1000/107250	Academy of Science Gen General Fund	8,811	8,811
2130/110000	Statewide Library Card Program Ded Statewide Library Card Program	235,906	235,906
3790/173000	LSCA Extension Services Fed Library Extension Service	3,270,157	3,270,157
6000/142900	Robert Kraft Estate Ded Dedicated Funds	30,600	30,600
6000/195500	Darrach Genealogy Fund Ded Dedicated Funds	109,500	109,500
6000/173200	Publications Fund Ded Dedicated Funds	203,000	203,000
6000/152100	Indiana Center for the Book Ded Dedicated Funds	3,350	3,350
6000/194900	Local Library Connectivity Grant		
3880/101000	Tfr Build Indiana	1,196,000	1,196,000
	<b>Indiana State Library Totals</b>		
	General Fund	5,831,977	5,801,927
	Dedicated Funds	582,356	582,356
	Federal Funds	3,270,157	3,270,157
	Totals	9,684,490	9,654,440
	<b>Indiana Arts Commission</b>		
1000/107050	Arts Commission Administration Gen General Fund	4,002,959	4,002,959
6000/133500	Challenge America Fed Federal Funds	101,700	101,700

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/163200	<b>Underserved</b>		
	Fed Federal Funds	61,200	61,200
6000/170500	<b>Basic State Grant</b>		
	Fed Federal Funds	578,540	578,540
6000/170600	<b>Arts in Education</b>		
	Fed Federal Funds	24,200	24,200
	<b>Indiana Arts Commission Totals</b>		
	General Fund	4,002,959	4,002,959
	Federal Funds	765,640	765,640
	<b>Totals</b>	<b>4,768,599</b>	<b>4,768,599</b>
	<b>Historical Bureau</b>		
1000/107350	<b>Historical Bureau Administration</b>		
	Gen General Fund	399,458	399,458
1000/490130	<b>Historical Marker Program</b>		
	Gen General Fund	15,949	15,949
6000/113200	<b>Publications Fund</b>		
	Ded Dedicated Funds	25,575	25,575
6000/129300	<b>Historic Marker Donations</b>		
	Ded Dedicated Funds	27,525	27,525
6000/186000	<b>Governors' Portrait Fund</b>		
	Ded Dedicated Funds	1,255	1,255
	<b>Historical Bureau Totals</b>		
	General Fund	415,407	415,407
	Dedicated Funds	54,355	54,355
	<b>Totals</b>	<b>469,762</b>	<b>469,762</b>
1000/107030	<b>Commission on Proprietary Education Administration</b>		
	Gen General Fund	454,671	454,994
6000/105200	<b>On-Site Evaluation</b>		
	Ded Dedicated Funds	2,300	2,300
6990/100100	<b>Institutional Surety Bonds</b>		
	Ded Grain Indemnity	20,000	20,000
6000/188900	<b>Career College Student Assurance Fund</b>		
	Ded Dedicated Funds	250,000	250,000
6000/169800	<b>Veterans Education Fund</b>		
	Fed Federal Funds	118,000	122,000
	<b>Commission on Proprietary Education Totals</b>		
	General Fund	454,671	454,994
	Dedicated Funds	272,300	272,300
	Federal Funds	118,000	122,000
	<b>Totals</b>	<b>844,971</b>	<b>849,294</b>
	<b>OTHER EDUCATION TOTALS</b>		
	General Fund	11,424,150	11,394,423
	Dedicated Funds	4,585,996	4,585,996
	Federal Funds	4,153,797	4,157,797
	<b>Totals</b>	<b>20,163,943</b>	<b>20,138,216</b>

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
EDUCATION TOTALS			
	General Fund	4,796,528,969	5,026,710,579
	Dedicated Funds	1,766,193,542	1,857,849,742
	Federal Funds	805,541,686	805,691,884
	Local Funds	412,630	406,273
	Totals	7,368,676,827	7,690,658,478

**EDUCATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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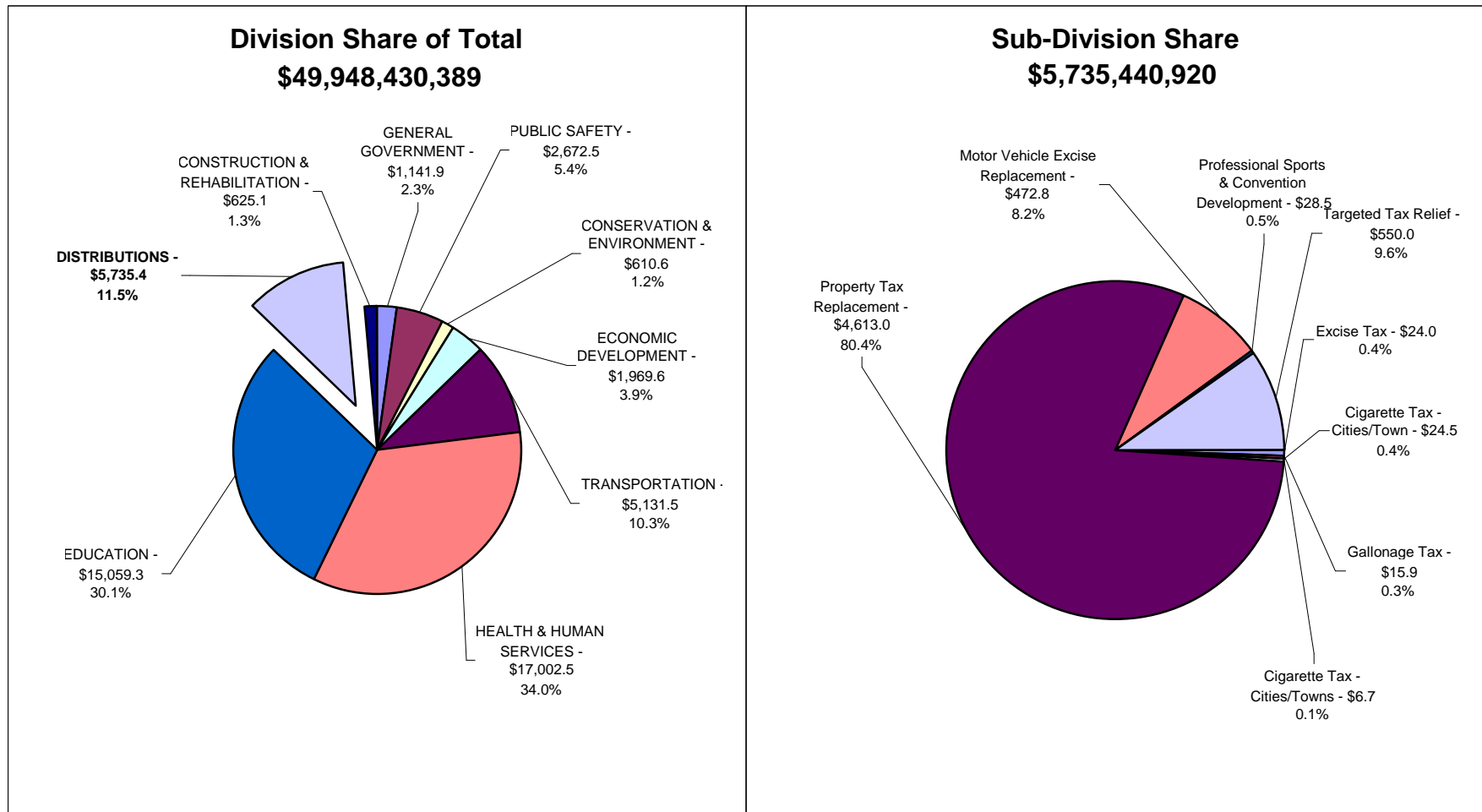
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## **VIII — DISTRIBUTIONS**





## State of Indiana - Recommended Expenditures Distributions - 2007-2009 Biennium

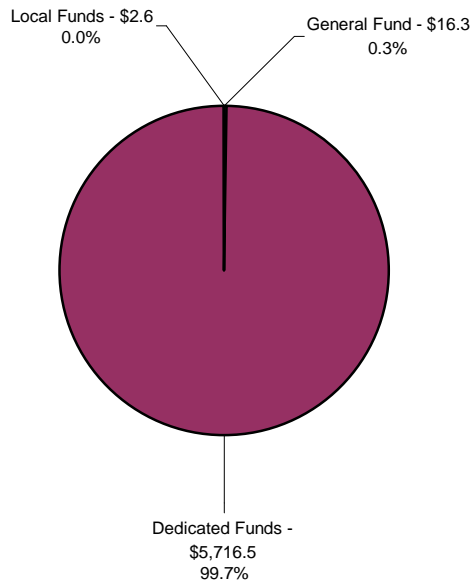


Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Distributions - 2007-2009 Biennium

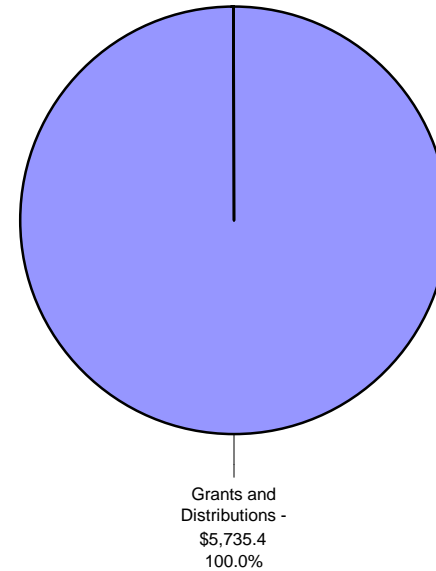
### Sources of Funds

**\$5,735,440,920**



### Expenditure Categories

**\$5,735,440,920**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

**DISTRIBUTIONS**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
DISTRIBUTIONS			
6000/185500	Excise Tax		
	Ded Dedicated Funds	12,000,000	12,000,000
1000/109120	ABC Gallonage Tax		
	Gen General Fund	7,882,000	8,039,000
3160/192000	Cigarette Tax Distribution - General Fund		
	Ded Cigarette Tax	3,349,000	3,349,000
3160/192200	Cigarette Tax Distribution - CCIF		
	Ded Cigarette Tax	12,245,000	12,245,000
6070/105000	Riverboat Wagering Tax		
	Ded Property Tax Replacement	168,271,700	168,271,700
6070/199000	Property Tax Replacement and Homestead Credit Distribution		
	Ded Property Tax Replacement	2,142,477,622	2,133,991,675
5280/105210	Additional Homestead Credit		
	Ded Property Tax Reduction Trust	112,000,000	138,000,000
5280/105220	Property Tax Refunds		
	Ded Property Tax Reduction Trust	300,000,000	0
1000/210500	Motor Vehicle Excise Tax Replacement		
	Gen General Fund	203,640	203,640
	Ded Dedicated Funds	236,212,488	236,212,488
	Totals	236,416,128	236,416,128
Professional Sports & Convention Development			
2790/104900	Indianapolis Professional Sports & Convention Development Area		
	Ded Professional Sports Development	11,274,826	11,465,675
	Loc Professional Sports Development	1,314,978	1,314,978
	Totals	12,589,804	12,780,653
2790/108200	Evansville Professional Sports & Convention Development Fund		
	Ded Professional Sports Development	74,861	74,861
	Loc Professional Sports Development	6,662	6,662
	Totals	81,523	81,523
2790/100200	Allen County Professional Sports & Convention Development Area		
	Ded Professional Sports Development	1,104,355	1,104,355
2790/107100	South Bend Professional Sports & Convention Development Area		
	Ded Professional Sports Development	372,377	372,377
	Professional Sports & Convention Development Totals		
	Dedicated Funds	12,826,419	13,017,268
	Local Funds	1,321,640	1,321,640
	Totals	14,148,059	14,338,908
DISTRIBUTIONS TOTALS			
	General Fund	8,085,640	8,242,640
	Dedicated Funds	2,999,382,229	2,717,087,131
	Local Funds	1,321,640	1,321,640
	Totals	3,008,789,509	2,726,651,411

**DISTRIBUTIONS**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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## **D — CONSTRUCTION & REHABILITATION**



# STATE OF INDIANA -- BUDGET REPORT

## TABLE OF CONTENTS

### CONSTRUCTION AND REHABILITATION

<b>CONSTRUCTION AND REHABILITATION.....</b>	<b>D-1</b>
<b>GENERAL GOVERNMENT.....</b>	<b>D-1</b>
House of Representatives.....	D-1
Senate.....	D-1
State Budget Agency.....	D-1
Department of Administration.....	D-1
<b>PUBLIC SAFETY.....</b>	<b>D-2</b>
Indiana State Police.....	D-2
Law Enforcement Training Board.....	D-2
Adjutant General.....	D-2
Department of Correction.....	D-2
<b>CONSERVATION AND ENVIRONMENT.....</b>	<b>D-4</b>
Department of Natural Resources.....	D-4
Other Natural Resources.....	D-4
Little Calumet River Basin Commission.....	D-4
White River State Park.....	D-4
War Memorials Commission.....	D-4
Indiana State Fair.....	D-5
<b>ECONOMIC DEVELOPMENT.....</b>	<b>D-6</b>
Department of Agriculture.....	D-6
Indiana Finance Authority.....	D-6
<b>TRANSPORTATION.....</b>	<b>D-7</b>
Airport Development.....	D-7
<b>HEALTH AND HUMAN SERVICES.....</b>	<b>D-8</b>
Family and Social Services Administration.....	D-8
FSSA Construction.....	D-8
Evansville Psychiatric Children's Center.....	D-8
Evansville State Hospital.....	D-8
Madison State Hospital.....	D-8
Logansport State Hospital.....	D-8
Richmond State Hospital.....	D-8
Larue Carter Memorial Hospital.....	D-8
Public Health.....	D-8
Department of Health.....	D-8
School for the Blind.....	D-8
School for the Deaf.....	D-8
Soldiers' and Sailors' Children's Home.....	D-8
Indiana Veterans' Home.....	D-8

# TABLE OF CONTENTS

**EDUCATION..... D-10**

Higher Education..... D-10

Indiana University..... D-10

Purdue University..... D-10

Indiana State University..... D-10

University of Southern Indiana..... D-10

Ball State University..... D-10

Vincennes University..... D-10

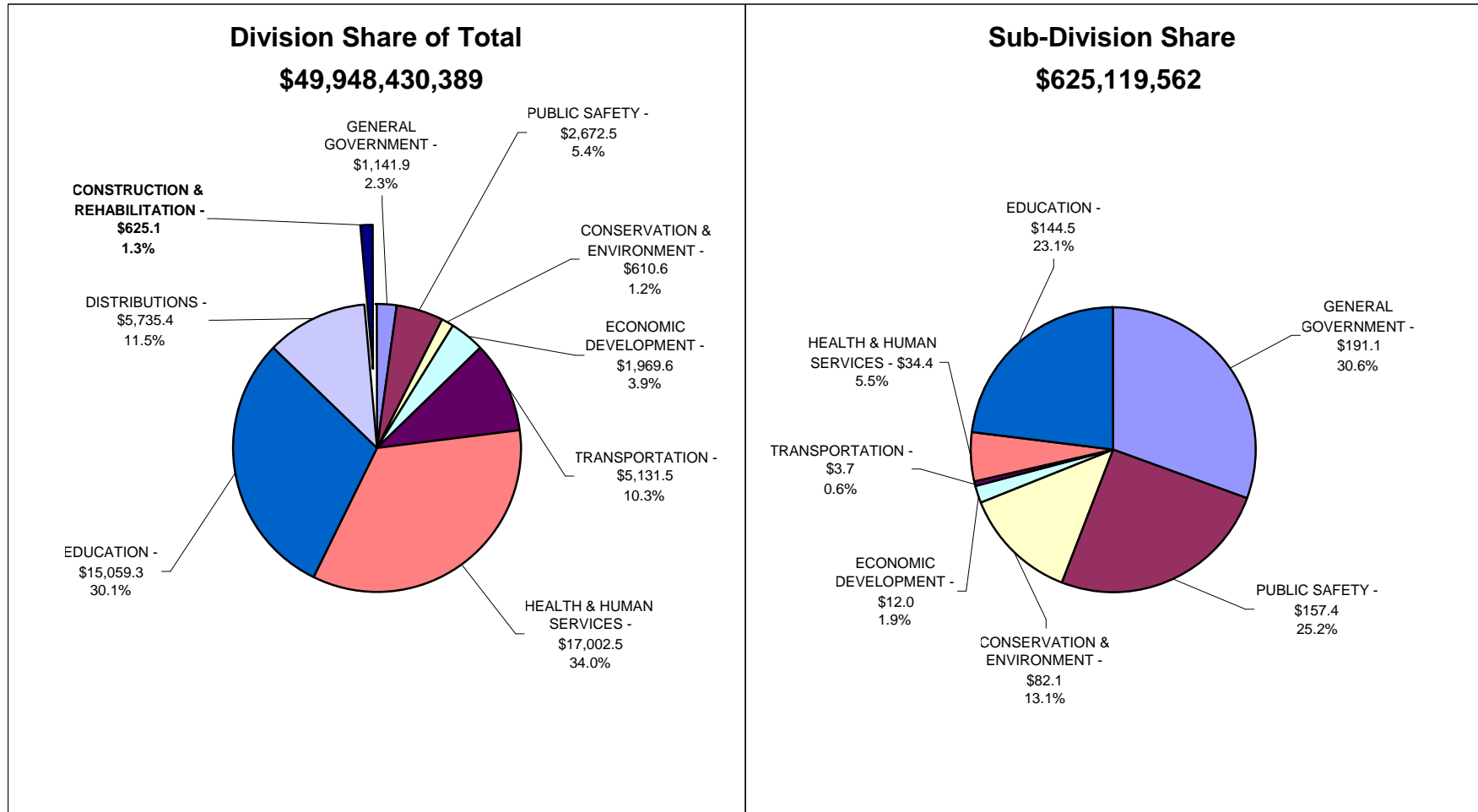
Ivy Tech Community College..... D-10

Repair and Rehabilitation Repayment..... D-10



# State of Indiana - Recommended Expenditures

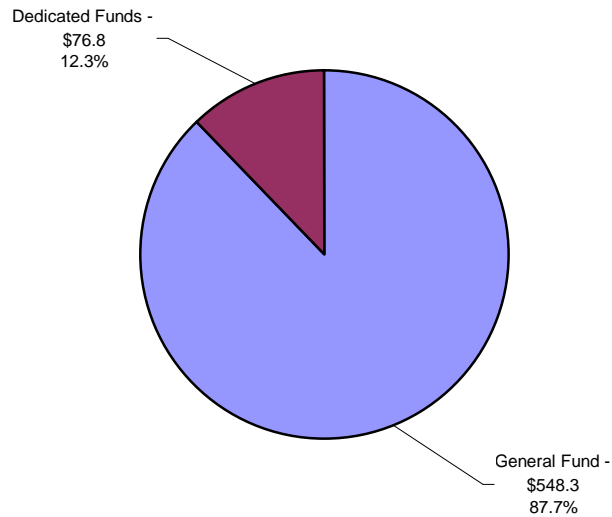
## Construction and Rehabilitation - 2007-2009 Biennium



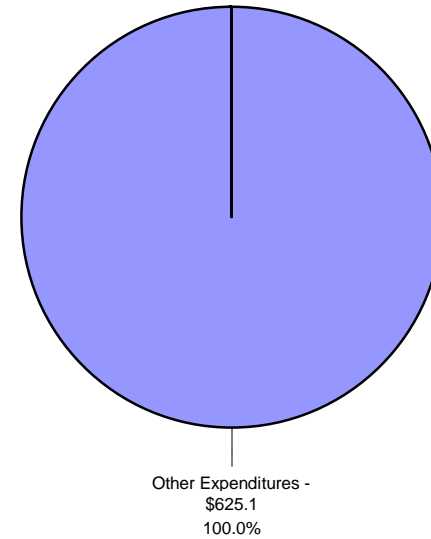
Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## State of Indiana - Recommended Expenditures Construction and Rehabilitation - 2007-2009 Biennium

**Sources of Funds**  
**\$625,119,562**



**Expenditure Categories**  
**\$625,119,562**



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
CONSTRUCTION AND REHABILITATION			
GENERAL GOVERNMENT			
House of Representatives			
1000/219120	Gen 2007 GF - General Government	212,500	212,500
Senate			
1000/219120	Gen 2007 GF - General Government	1,500,000	0
State Budget Agency			
State Budget Agency			
1000/219120	Gen 2007 GF - General Government	2,500,000	2,500,000
Build Indiana Fund - Local Projects			
3880/389840	Ded Build Indiana	19,745	19,745
State Budget Agency - Leases			
1000/219180	Gen 2007 GF - Leases	27,709,918	27,709,918
State Budget Agency Totals			
	General Fund	30,209,918	30,209,918
	Dedicated Funds	19,745	19,745
Totals		30,229,663	30,229,663
Department of Administration			
Department of Administration - Projects			
1000/219120	Gen 2007 GF - General Government	8,055,000	5,850,000
Property Management			
1000/219120	Gen 2007 GF - General Government	3,345,895	3,345,895
Department of Administration - Leases			
1000/219180	Gen 2007 GF - Leases	51,633,317	44,569,068
6330/219060	Ded Tobacco Master Settlement Agreement	0	11,964,998
Totals		51,633,317	56,534,066
Department of Administration Totals			
	General Fund	63,034,212	53,764,963
	Dedicated Funds	0	11,964,998
Totals		63,034,212	65,729,961
GENERAL GOVERNMENT TOTALS			
	General Fund	94,956,630	84,187,381
	Dedicated Funds	19,745	11,984,743
Totals		94,976,375	96,172,124

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
PUBLIC SAFETY			
Indiana State Police			
3260/111600	Ded State Police Building Commission	5,692,500	507,500
3800/109830	Ded Postwar Construction Fund	3,500,000	3,500,000
Totals		9,192,500	4,007,500
Law Enforcement Training Board			
3290/110900	Ded Law Enforcement Academy Building	498,300	821,000
Adjutant General			
1000/219130	Gen 2007 GF - Public Safety	3,375,000	425,000
Department of Correction			
Department of Correction - Projects			
3800/109830	Ded Postwar Construction Fund	250,000	100,000
Department of Administration - Correction Leases			
1000/219180	Gen 2007 GF - Leases	48,866,168	48,991,279
Correctional Units			
1000/219130	Gen 2007 GF - Public Safety	606,239	909,359
3800/109830	Ded Postwar Construction Fund	400,000	100,000
Totals		1,006,239	1,009,359
State Prison			
1000/219130	Gen 2007 GF - Public Safety	381,797	572,695
3800/109830	Ded Postwar Construction Fund	4,000,000	1,200,000
Totals		4,381,797	1,772,695
Pendleton Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	502,826	754,238
3800/109830	Ded Postwar Construction Fund	950,000	250,000
Totals		1,452,826	1,004,238
Women's Prison			
1000/219130	Gen 2007 GF - Public Safety	215,533	323,299
3800/109830	Ded Postwar Construction Fund	100,000	0
Totals		315,533	323,299
New Castle Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	140,155	210,233
Putnamville Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	345,929	518,893
3800/109830	Ded Postwar Construction Fund	440,000	0
Totals		785,929	518,893
Plainfield Education Re-entry Facility			
1000/219130	Gen 2007 GF - Public Safety	129,122	193,682
Indianapolis Juvenile Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	158,204	237,306
3800/109830	Ded Postwar Construction Fund	100,000	0
Totals		258,204	237,306

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Branchville Correctional Facility</b>		
1000/219130	Gen 2007 GF - Public Safety	109,173	163,759
3800/109830	Ded Postwar Construction Fund	1,800,000	0
	Totals	1,909,173	163,759
	<b>Westville Correctional Facility</b>		
1000/219130	Gen 2007 GF - Public Safety	322,532	483,798
3800/109830	Ded Postwar Construction Fund	3,500,000	0
	Totals	3,822,532	483,798
	<b>Rockville Correctional Facility</b>		
1000/219130	Gen 2007 GF - Public Safety	142,918	214,378
3800/109830	Ded Postwar Construction Fund	500,000	500,000
	Totals	642,918	714,378
	<b>Plainfield Correctional Facility</b>		
1000/219130	Gen 2007 GF - Public Safety	265,482	398,222
3800/109830	Ded Postwar Construction Fund	420,000	12,000,000
	Totals	685,482	12,398,222
	<b>Reception-Diagnostic Center</b>		
1000/219130	Gen 2007 GF - Public Safety	85,786	128,678
3800/109830	Ded Postwar Construction Fund	400,000	0
	Totals	485,786	128,678
	<b>Correctional Industrial Facility</b>		
1000/219130	Gen 2007 GF - Public Safety	233,669	350,503
3800/109830	Ded Postwar Construction Fund	750,000	0
	Totals	983,669	350,503
	<b>Work Release Centers</b>		
1000/219130	Gen 2007 GF - Public Safety	30,731	46,097
	<b>Wabash Valley Correctional Facility</b>		
1000/219130	Gen 2007 GF - Public Safety	243,528	365,292
3800/109830	Ded Postwar Construction Fund	2,800,000	0
	Totals	3,043,528	365,292
	<b>Miami Correctional Facility</b>		
1000/219130	Gen 2007 GF - Public Safety	265,824	398,736
	<b>Pendleton Juvenile Correctional Facility</b>		
1000/219130	Gen 2007 GF - Public Safety	91,495	137,243
	<b>Department of Correction Totals</b>		
	General Fund	53,137,111	55,397,690
	Dedicated Funds	16,410,000	14,150,000
	Totals	69,547,111	69,547,690
	<b>PUBLIC SAFETY TOTALS</b>		
	General Fund	56,512,111	55,822,690
	Dedicated Funds	26,100,800	18,978,500
	Totals	82,612,911	74,801,190

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
Department of Natural Resources - General Administration			
1000/219140	Gen 2007 GF - Conservation & Environment	900,000	900,000
Fish and Wildlife			
1000/219140	Gen 2007 GF - Conservation & Environment	1,750,000	1,750,000
Forestry			
1000/219140	Gen 2007 GF - Conservation & Environment	4,250,000	4,250,000
Museums and Historic Sites			
1000/219140	Gen 2007 GF - Conservation & Environment	2,862,779	2,432,780
Nature Preserves			
1000/219140	Gen 2007 GF - Conservation & Environment	775,000	775,000
Outdoor Recreation			
1000/219140	Gen 2007 GF - Conservation & Environment	212,500	212,500
State Parks and Reservoir Management			
1000/219140	Gen 2007 GF - Conservation & Environment	16,355,000	16,355,000
3980/131200	Ded Cigarette Tax	1,800,000	1,800,000
Totals		18,155,000	18,155,000
Division of Water			
1000/219140	Gen 2007 GF - Conservation & Environment	5,587,500	5,587,500
3880/389840	Ded Build Indiana	425,000	425,000
Totals		6,012,500	6,012,500
Enforcement			
1000/219140	Gen 2007 GF - Conservation & Environment	125,000	125,000
State Museum			
1000/219140	Gen 2007 GF - Conservation & Environment	475,000	475,000
Oil and Gas			
1000/219140	Gen 2007 GF - Conservation & Environment	200,000	200,000
Entomology			
1000/219140	Gen 2007 GF - Conservation & Environment	750,000	750,000
Department of Natural Resources Totals			
General Fund		34,242,779	33,812,780
Dedicated Funds		2,225,000	2,225,000
Totals		36,467,779	36,037,780
Other Natural Resources			
Little Calumet River Basin Commission			
1000/219140	Gen 2007 GF - Conservation & Environment	1,000,000	1,000,000
White River State Park			
1000/219140	Gen 2007 GF - Conservation & Environment	740,000	240,000
War Memorials Commission			
1000/219140	Gen 2007 GF - Conservation & Environment	1,282,947	1,282,947

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>Indiana State Fair</b>		
1000/219140	Gen 2007 GF - Conservation & Environment	0	4,000,000
	<b>Other Natural Resources Totals</b>		
	General Fund	3,022,947	6,522,947
	<b>CONSERVATION AND ENVIRONMENT TOTALS</b>		
	General Fund	37,265,726	40,335,727
	Dedicated Funds	2,225,000	2,225,000
	Totals	39,490,726	42,560,727

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>ECONOMIC DEVELOPMENT</b>		
	<b>Department of Agriculture</b>		
1000/219120	Gen 2007 GF - General Government	1,000,000	1,000,000
	<b>Indiana Finance Authority</b>		
3880/389840	Ded Build Indiana	5,000,000	5,000,000
	<b>ECONOMIC DEVELOPMENT TOTALS</b>		
	General Fund	1,000,000	1,000,000
	Dedicated Funds	5,000,000	5,000,000
	Totals	6,000,000	6,000,000



**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>TRANSPORTATION</b>		
	Airport Development		
1000/219150	Gen 2007 GF - Transportation	1,825,000	1,825,000
	<b>TRANSPORTATION TOTALS</b>		
	General Fund	1,825,000	1,825,000

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
FSSA Construction			
1000/219160	Gen 2007 GF - Health & Human Services	500,000	500,000
Mental Health Institutions			
Evansville Psychiatric Children's Center			
1000/219160	Gen 2007 GF - Health & Human Services	22,500	122,500
Evansville State Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	1,158,000	300,000
Madison State Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	485,705	485,704
Logansport State Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	2,253,572	2,937,572
Richmond State Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	2,936,487	2,252,487
Larue Carter Memorial Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	2,500,000	2,500,000
Mental Health Institutions Totals			
	General Fund	9,356,264	8,598,263
Family and Social Services Administration Totals			
	General Fund	9,856,264	9,098,263
Public Health			
Department of Health			
1000/219160	Gen 2007 GF - Health & Human Services	1,700,000	0
Special Institutions			
School for the Blind			
1000/219160	Gen 2007 GF - Health & Human Services	871,737	2,658,648
School for the Deaf			
1000/219160	Gen 2007 GF - Health & Human Services	3,322,917	276,560
Soldiers' and Sailors' Children's Home			
1000/219160	Gen 2007 GF - Health & Human Services	1,125,000	200,000
Indiana Veterans' Home			
3950/158300	Ded Veterans' Home Building	3,998,854	1,270,313
Public Health Totals			
	General Fund	7,019,654	3,135,208
	Dedicated Funds	3,998,854	1,270,313
	Totals	11,018,508	4,405,521

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>HEALTH AND HUMAN SERVICES TOTALS</b>		
	General Fund	16,875,918	12,233,471
	Dedicated Funds	3,998,854	1,270,313
	Totals	20,874,772	13,503,784

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	<b>EDUCATION</b>		
	<b>Higher Education</b>		
	Indiana University		
1000/219170	Gen 2007 GF - Education	17,601,282	17,601,282
	Purdue University		
1000/219170	Gen 2007 GF - Education	12,388,659	12,388,659
	Indiana State University		
1000/219170	Gen 2007 GF - Education	2,340,990	2,340,990
	University of Southern Indiana		
1000/219170	Gen 2007 GF - Education	560,963	560,962
	Ball State University		
1000/219170	Gen 2007 GF - Education	3,363,150	3,363,151
	Vincennes University		
1000/219170	Gen 2007 GF - Education	3,636,484	3,636,484
	Ivy Tech Community College		
1000/219170	Gen 2007 GF - Education	1,143,520	1,493,521
	<b>Higher Education Construction Totals</b>		
	General Fund	41,035,048	41,385,049
	<b>Repair and Rehabilitation Repayment</b>		
	Indiana University		
1000/219170	Gen 2007 GF - Education	12,171,920	12,171,920
	Purdue University		
1000/219170	Gen 2007 GF - Education	8,594,536	8,594,536
	Indiana State University		
1000/219170	Gen 2007 GF - Education	2,152,370	2,152,370
	University of Southern Indiana		
1000/219170	Gen 2007 GF - Education	806,015	806,015
	Ball State University		
1000/219170	Gen 2007 GF - Education	3,339,405	3,339,405
	Vincennes University		
1000/219170	Gen 2007 GF - Education	902,111	902,111
	Ivy Tech Community College		
1000/219170	Gen 2007 GF - Education	3,062,071	3,062,071
	<b>Repair and Rehabilitation Repayment Totals</b>		
	General Fund	31,028,428	31,028,428
	<b>Higher Education Totals</b>		
	General Fund	72,063,476	72,413,477
	<b>EDUCATION TOTALS</b>		
	General Fund	72,063,476	72,413,477

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	280,498,861	267,817,746
	Dedicated Funds	37,344,399	39,458,556
	Totals	317,843,260	307,276,302

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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## 2007-2009 Capital Budget Totals

Fund		Request	Recommendation	Appropriation
2007 General Fund	GF	258,643,437	148,369,986	154,359,986
2007 General Fund - Lease Rentals	GF	192,901,910	253,243,668	249,479,668
2007 General Fund - Universities	GF	125,324,583	126,512,953	144,476,953
Total General Fund		576,869,930	528,126,607	548,316,607
2007 State Police Building Fund	SPF	13,200,000	13,200,000	6,200,000
2007 Law Enforcement Training Fund	LETF	1,319,300	1,319,300	1,319,300
2007 Post War Fund	PWCF	21,460,000	29,560,000	37,560,000
2001 Build Indiana Fund	BIF	100,000	-	10,889,490
2007 Veterans' Home Fund	VHF	5,269,167	5,269,167	5,269,167
2007 Cigarette Tax Fund	CTF	-	3,600,000	3,600,000
2007 Regional Health Care Construction - Lease Rentals	RHF	23,929,996	11,964,998	11,964,998
GRAND TOTAL		642,148,393	593,040,072	625,119,562

## 2007-2009 Preventive Maintenance

Agency/Facility	Fund	Request	Recommendation	Appropriation
Property Management	GF	6,691,790	6,691,790	6,691,790
Adjutant General	GF	250,000	250,000	250,000
Indiana State Police	SPF	1,015,000	1,015,000	1,015,000
Law Enforcement Training Board	LETF	936,000	936,000	936,000
State Prison	GF	954,492	954,492	954,492
Pendleton Correctional Facility	GF	1,257,064	1,257,064	1,257,064
Correctional Industrial Facility	GF	584,172	584,172	584,172
Women's Prison	GF	538,832	538,832	538,832
Putnamville Correctional Facility	GF	864,822	864,822	864,822
Wabash Valley Correctional Facility	GF	608,820	608,820	608,820
Plainfield Education Re-entry Facility	GF	322,804	322,804	322,804
Indianapolis Juvenile Correctional Facility	GF	395,510	395,510	395,510
Branchville Correctional Facility	GF	272,932	272,932	272,932
Westville Correctional Facility	GF	806,330	806,330	806,330
Rockville Correctional Facility	GF	357,296	357,296	357,296
Plainfield Correctional Facility	GF	663,704	663,704	663,704
Reception-Diagnostic Center	GF	214,464	214,464	214,464
Miami Correctional Facility	GF	664,560	664,560	664,560
New Castle Correctional Facility	GF	350,388	350,388	350,388
Work Release Centers	GF	76,828	76,828	76,828
Correctional Units	GF	1,515,598	1,515,598	1,515,598
Pendleton Juvenile Correctional Facility	GF	228,738	228,738	228,738
Department of Natural Resources - General Administration	GF	300,000	300,000	300,000
Fish and Wildlife	GF	2,000,000	2,000,000	2,000,000
Forestry	GF	8,500,000	2,000,000	2,000,000
Museums and Historic Sites	GF	365,559	365,559	365,559
Nature Preserves	GF	200,000	200,000	200,000
Outdoor Recreation	GF	425,000	50,000	50,000
State Parks and Reservoir Management	GF	6,500,000	2,900,000	2,900,000
State Parks and Reservoir Management	CTF	-	3,600,000	3,600,000
Division of Water	GF	250,000	250,000	250,000
Enforcement	GF	250,000	250,000	250,000
Oil and Gas	GF	400,000	-	-
State Museum	GF	650,000	650,000	650,000
White River State Park	GF	-	500,000	500,000
War Memorials Commission	GF	1,512,094	1,512,094	1,512,094
Airport Development	GF	4,800,000	-	-
Evansville Psychiatric Children's Center	GF	70,000	45,000	45,000
Evansville State Hospital	GF	756,756	500,000	500,000
Madison State Hospital	GF	971,409	971,409	971,409
Larue Carter Memorial Hospital	GF	1,484,134	5,000,000	5,000,000
Logansport State Hospital	GF	1,011,301	963,144	963,144
Richmond State Hospital	GF	1,210,724	1,210,724	1,210,724
Department of Health	GF	-	15,303	15,303
Silvercrest Children's Development Center	GF	-	-	-
School for the Blind	GF	565,714	565,714	565,714
School for the Deaf	GF	553,120	553,120	553,120
Indiana Veterans' Home	VHF	1,000,000	1,000,000	1,000,000
Soldiers' and Sailors' Children's Home	GF	400,000	400,000	400,000
Total		53,745,955	45,372,211	45,372,211



**2007-2009 Biennium Capital Project Details**

Agn	Appropriation Name	Type	Project	Fund	Request	Recommendation	Appropriation
GENERAL GOVERNMENT							
003	House of Representatives	R&R	1 House Chambers and Office Renovation	GF	425,000	425,000	425,000
004	Senate	Project	1 Senate Renovation	GF	1,500,000	1,500,000	1,500,000
057	State Budget Agency	Project	1 Health and Safety Contingency Fund	GF	5,000,000	5,000,000	5,000,000
		Project	2 Aviation Technology Center	GF	2,428,284	-	-
		Project	3 Airport Facilities Lease	GF	52,991,552	-	-
			Total General Fund	GF	60,419,836	5,000,000	5,000,000
057	Build Indiana Fund - Local Projects	Project	1 Martin County Community Building	BIF	-	-	39,490
057	State Budget Agency - Leases	Lease	1 Aviation Technology Center	GF	-	2,428,284	2,428,284
		Lease	2 Airport Facilities Lease	GF	-	52,991,552	52,991,552
			Total General Fund	GF	-	55,419,836	55,419,836
061	Department of Administration - Projects	R&R	1 Survey and rebalance electric panels	GF	200,000	200,000	200,000
		R&R	2 Replace 4160 motor starters on HVAC	GF	500,000	500,000	500,000
		R&R	3 Replace filter systems on HVAC	GF	300,000	300,000	300,000
		R&R	4 Repair 1St Floor Statehouse	GF	50,000	50,000	50,000
		R&R	5 Replace carpet in North and South Bldgs	GF	9,400,000	4,700,000	4,700,000
		R&R	6 Move UPS unit from DWD to ISP	GF	230,000	230,000	230,000
		R&R	7 Lighting controls for Historical Soc Bld	GF	125,000	-	-
		R&R	8 Upgrades for Metasys HVAC control system	GF	400,000	400,000	400,000
		R&R	9 Rehabilitate all statues on IGC Campus	GF	125,000	125,000	125,000
		R&R	10 Repair wood base and doors	GF	50,000	50,000	50,000
		R&R	11 Tuckpoint and seal exterior of IHS Bldg	GF	500,000	-	-
		R&R	12 Replace the Receiving Dock Parking Lot	GF	350,000	350,000	350,000
		R&R	13 Agency moves and relocations	GF	3,000,000	3,000,000	3,000,000
		R&R	14 Repair & Rehabilitation	GF	4,000,000	4,000,000	4,000,000
			Total General Fund	GF	19,230,000	13,905,000	13,905,000
061	Property Management	PM	1 Preventive Maintenance	GF	6,691,790	6,691,790	6,691,790
061	Department of Administration - Leases	Lease	1 Lease - Parking Garages	GF	10,061,358	11,151,141	11,151,141
		Lease	2 Lease - Government Center North	GF	24,111,955	27,491,755	27,491,755
		Lease	3 Lease - Government Center South	GF	29,631,910	30,084,249	29,796,249
		Lease	4 Lease - State Museum	GF	15,234,934	15,234,934	15,234,934
		Lease	5 Lease - McCarty Street Warehouse	GF	1,458,200	1,458,200	1,458,200
		Lease	6 Lease - Evansville State Hospital	RHF	6,568,936	3,284,468	3,284,468
		Lease	7 Lease - Southeast Regional Treatment	RHF	10,595,176	5,297,588	5,297,588
		Lease	8 Lease - Logansport State Hospital	RHF	6,765,884	3,382,942	3,382,942
		Lease	9 Lease - Toxicology Lab	GF	11,070,106	11,070,106	11,070,106
			Total General Fund	GF	91,568,463	96,490,385	96,202,385
			Total Tobacco Master Settlement Agreement Fund	RHF	23,929,996	11,964,998	11,964,998
			Total	All	115,498,459	108,455,383	108,167,383
GENERAL GOVERNMENT TOTAL							
			Total General Fund	GF	179,835,089	179,432,011	179,144,011
			Total Build Indiana Fund	BIF	-	-	39,490
			Total Tobacco Master Settlement Agreement Fund	RHF	23,929,996	11,964,998	11,964,998
			Total	All	203,765,085	191,397,009	191,148,499

## 2007-2009 Biennium Capital Project Details

### PUBLIC SAFETY

110	Adjutant General					
	PM	1 Maintenance and Repair	GF	250,000	250,000	250,000
	R&R	2 Replace Piping at South Bend Armory	GF	925,000	925,000	925,000
	R&R	3 Construct Road & Parking Lot-Bldg. 18	GF	200,000	200,000	200,000
	R&R	4 Richmond Roof Replacement	GF	225,000	225,000	225,000
	R&R	5 Coat Exterior Surface of Haslar Armory	GF	150,000	150,000	150,000
	R&R	6 Bluffton Roof Replacement	GF	150,000	150,000	150,000
	Project	7 Johnson County Land Acquisition	GF	1,900,000	1,900,000	1,900,000
		Total General Fund	GF	3,800,000	3,800,000	3,800,000
100	Indiana State Police					
	PM	1 Preventive Maintenance	SPF	1,015,000	1,015,000	1,015,000
	R&R	2 District Fuel Tanks	SPF	318,000	318,000	318,000
	R&R	3 District Telephone Rehabilitation	SPF	240,000	240,000	240,000
	R&R	4 Parking Lot Repaving	SPF	200,000	200,000	200,000
	R&R	5 Air Conditioning Replacement	SPF	133,000	133,000	133,000
	R&R	6 Microwave System Rehabilitation	SPF	4,294,000	4,294,000	4,294,000
	Project	7 New Post Construction	SPF	7,000,000	7,000,000	-
	Project	8 Two State Police Posts	PWCF	-	-	7,000,000
		Total State Police Building Commission Fund	SPF	13,200,000	13,200,000	6,200,000
		Total Postwar Construction Fund	PWCF	-	-	7,000,000
		Total	All	13,200,000	13,200,000	13,200,000
103	Law Enforcement Training Board					
	PM	1 Preventive Maintenance	LETF	706,000	706,000	706,000
	PM	2 Crime Scene Scenario Pole Barns	LETF	50,000	50,000	50,000
	PM	3 Control Joint Caulking,Sealing,Cleaning	LETF	60,000	60,000	60,000
	PM	4 Expansion/Renovation of ILEA Facilities	LETF	120,000	120,000	120,000
	R&R	5 Pole Barn for Storage	LETF	25,300	25,300	25,300
	R&R	6 Replacement of freezers/coolers	LETF	110,000	110,000	110,000
	R&R	7 Continued Expansion of EVO Course	LETF	248,000	248,000	248,000
		Total Law Enforcement Academy Building Fund	LETF	1,319,300	1,319,300	1,319,300
061	Department of Administration - Correction Leases					
	Lease	1 Lease - Rockville Correctional	GF	11,040,071	11,040,071	11,040,071
	Lease	2 Lease - Wabash Valley Correctional	GF	26,229,390	26,229,390	26,229,390
	Lease	3 Lease - Miami Correctional	GF	30,570,823	30,570,823	28,358,823
	Lease	4 Lease - Pendleton Juvenile Correctional	GF	10,064,168	10,064,168	8,800,168
	Lease	5 Lease - New Castle Correctional	GF	23,428,995	23,428,995	23,428,995
		Total General Fund	GF	101,333,447	101,333,447	97,857,447
615	Department of Correction - Projects					
	R&R	1 Chain O' Lakes Waste Water System	PWCF	100,000	100,000	100,000
	R&R	2 Barracks Renovation at Edinburgh	PWCF	100,000	100,000	100,000
	Project	3 Environmental Response	PWCF	150,000	150,000	150,000
		Total Postwar Construction Fund	PWCF	350,000	350,000	350,000
620	State Prison					
	PM	1 Preventive Maintenance	GF	954,492	954,492	954,492
	R&R	2 Locking devices	PWCF	4,000,000	4,000,000	4,000,000
	R&R	3 Steam Line	PWCF	1,200,000	1,200,000	1,200,000
		Total General Fund	GF	954,492	954,492	954,492
		Total Postwar Construction Fund	PWCF	5,200,000	5,200,000	5,200,000
		Total	All	6,154,492	6,154,492	6,154,492
630	Pendleton Correctional Facility					
	PM	1 Preventive Maintenance	GF	1,257,064	1,257,064	1,257,064
	R&R	2 Perimeter wall study	PWCF	250,000	250,000	250,000
	R&R	3 O Dorm roof replacement	PWCF	350,000	350,000	350,000
	R&R	4 Infirmary/Laundry roof replacement	PWCF	600,000	600,000	600,000
		Total General Fund	GF	1,257,064	1,257,064	1,257,064
		Total Postwar Construction Fund	PWCF	1,200,000	1,200,000	1,200,000
		Total	All	2,457,064	2,457,064	2,457,064

## 2007-2009 Biennium Capital Project Details

635	Correctional Industrial Facility					
	PM	1 Preventive Maintenance	GF	584,172	584,172	584,172
	R&R	2 Housing unit windows	PWCF	750,000	750,000	750,000
		Total General Fund	GF	584,172	584,172	584,172
		Total Postwar Construction Fund	PWCF	750,000	750,000	750,000
		Total	All	1,334,172	1,334,172	1,334,172
640	Women's Prison					
	PM	1 Preventive Maintenance	GF	538,832	538,832	538,832
	R&R	2 Perimeter Security	PWCF	100,000	100,000	100,000
		Total General Fund	GF	538,832	538,832	538,832
		Total Postwar Construction Fund	PWCF	100,000	100,000	100,000
		Total	All	638,832	638,832	638,832
650	Putnamville Correctional Facility					
	PM	1 Preventive Maintenance	GF	864,822	864,822	864,822
	R&R	2 Fire protection replacement	PWCF	140,000	140,000	140,000
	Project	3 Central Water Softener System	PWCF	300,000	300,000	300,000
		Total General Fund	GF	864,822	864,822	864,822
		Total Postwar Construction Fund	PWCF	440,000	440,000	440,000
		Total	All	1,304,822	1,304,822	1,304,822
665	Wabash Valley Correctional Facility					
	PM	1 Preventive Maintenance	GF	608,820	608,820	608,820
	R&R	2 Perimeter security system	PWCF	2,800,000	2,800,000	2,800,000
		Total General Fund	GF	608,820	608,820	608,820
		Total Postwar Construction Fund	PWCF	2,800,000	2,800,000	2,800,000
		Total	All	3,408,820	3,408,820	3,408,820
660	Plainfield Education Re-entry Facility					
	PM	1 Preventive Maintenance	GF	322,804	322,804	322,804
670	Indianapolis Juvenile Correctional Facility					
	PM	1 Preventive Maintenance	GF	395,510	395,510	395,510
	R&R	2 Lighting upgrades	PWCF	100,000	100,000	100,000
		Total General Fund	GF	395,510	395,510	395,510
		Total Postwar Construction Fund	PWCF	100,000	100,000	100,000
		Total	All	495,510	495,510	495,510
675	Branchville Correctional Facility					
	PM	1 Preventive Maintenance	GF	272,932	272,932	272,932
	Project	2 Education building addition	PWCF	1,800,000	1,800,000	1,800,000
		Total General Fund	GF	272,932	272,932	272,932
		Total Postwar Construction Fund	PWCF	1,800,000	1,800,000	1,800,000
		Total	All	2,072,932	2,072,932	2,072,932
680	Westville Correctional Facility					
	PM	1 Preventive Maintenance	GF	806,330	806,330	806,330
	R&R	2 Perimeter security	PWCF	3,500,000	3,500,000	3,500,000
		Total General Fund	GF	806,330	806,330	806,330
		Total Postwar Construction Fund	PWCF	3,500,000	3,500,000	3,500,000
		Total	All	4,306,330	4,306,330	4,306,330
685	Rockville Correctional Facility					
	PM	1 Preventive Maintenance	GF	357,296	357,296	357,296
	Project	2 Rockville Sewer Upgrade	PWCF	-	-	1,000,000
		Total General Fund	GF	357,296	357,296	357,296
		Total Postwar Construction Fund	PWCF	-	-	1,000,000
		Total	All	357,296	357,296	1,357,296
690	Plainfield Correctional Facility					
	PM	1 Preventive Maintenance	GF	663,704	663,704	663,704
	R&R	2 Roof repair on hospital	PWCF	420,000	420,000	420,000
	Project	3 Steam distribution center	PWCF	4,000,000	12,000,000	12,000,000
		Total General Fund	GF	663,704	663,704	663,704
		Total Postwar Construction Fund	PWCF	4,420,000	12,420,000	12,420,000
		Total	All	5,083,704	13,083,704	13,083,704

## 2007-2009 Biennium Capital Project Details

695	Reception-Diagnostic Center					
	PM	1 Preventive Maintenance	GF	214,464	214,464	214,464
	Project	2 Fire egress stairwell	PWCF	400,000	400,000	400,000
		Total General Fund	GF	214,464	214,464	214,464
		Total Postwar Construction Fund	PWCF	400,000	400,000	400,000
		Total	All	614,464	614,464	614,464
618	Miami Correctional Facility					
	PM	1 Preventive Maintenance	GF	664,560	664,560	664,560
645	New Castle Correctional Facility					
	PM	1 Preventive Maintenance	GF	350,388	350,388	350,388
615	Work Release Centers					
	PM	1 Preventive Maintenance	GF	76,828	76,828	76,828
617	Correctional Units					
	PM	1 Preventive Maintenance	GF	1,515,598	1,515,598	1,515,598
	R&R	2 AT Bldg. Roof-Madison	PWCF	400,000	400,000	400,000
	Project	3 Administration/Program Bldg.-Henryville	PWCF	-	100,000	100,000
	Project	4 Administration/Program Bldg.-Henryville	BIF	100,000	-	-
		Total General Fund	GF	1,515,598	1,515,598	1,515,598
		Total Postwar Construction Fund	PWCF	400,000	500,000	500,000
		Total Build Indiana Fund	BIF	100,000	-	-
		Total	All	2,015,598	2,015,598	2,015,598
655	Pendleton Juvenile Correctional Facility					
	PM	1 Preventive Maintenance	GF	228,738	228,738	228,738
<b>PUBLIC SAFETY TOTAL</b>						
		Total General Fund	GF	115,810,801	115,810,801	112,334,801
		Total State Police Building Commission Fund	SPF	13,200,000	13,200,000	6,200,000
		Total Law Enforcement Academy Building Fund	LETF	1,319,300	1,319,300	1,319,300
		Total Postwar Construction Fund	PWCF	21,460,000	29,560,000	37,560,000
		Total Build Indiana Fund	BIF	100,000	-	-
		Total	All	151,890,101	159,890,101	157,414,101

## 2007-2009 Biennium Capital Project Details

### CONSERVATION AND ENVIRONMENT

300	Department of Natural Resources - General Administration					
	PM	1 General Administration (GIS) PM	GF	300,000	300,000	300,000
	R&R	2 Division of General Admi. CRR	GF	1,500,000	1,500,000	1,500,000
	Project	3 Minnehaha Land Acquisition	GF	2,000,000	2,000,000	-
		Total General Fund	GF	3,800,000	3,800,000	1,800,000
300	Fish and Wildlife					
	PM	1 Division of Fish and Wildlife - PM	GF	2,000,000	2,000,000	2,000,000
	R&R	2 Fish and Wildlife CR&R	GF	4,500,000	4,500,000	-
	Project	3 Fish & Wild - Health and Safety Projects	GF	-	-	1,150,000
	Project	4 Fish & Wildlife - Public Access Projects	GF	-	-	350,000
		Total General Fund	GF	6,500,000	6,500,000	3,500,000
300	Forestry					
	PM	1 Forestry PM	GF	2,000,000	2,000,000	2,000,000
	R&R	3 Forestry R & R	GF	6,500,000	6,500,000	6,500,000
		Total General Fund	GF	8,500,000	8,500,000	8,500,000
300	Museums and Historic Sites					
	PM	1 Historic Sites - PM	GF	365,559	365,559	365,559
	R&R	2 Historic Sites - CR&R	GF	4,500,000	4,500,000	4,500,000
	Project	3 Tippecanoe Battlefield - Fence Restorati	GF	-	-	430,000
		Total General Fund	GF	4,865,559	4,865,559	5,295,559
300	Nature Preserves					
	PM	1 Division of Nature Preserves - PM	GF	200,000	200,000	200,000
	R&R	2 Division of Nature Preserves CRR	GF	1,350,000	1,350,000	1,350,000
		Total General Fund	GF	1,550,000	1,550,000	1,550,000
300	Outdoor Recreation					
	PM	1 Outdoor Recreation PM	GF	50,000	50,000	50,000
	PM	2 Outdoor Recreation CRR	GF	375,000	-	-
	R&R	3 Outdoor Recreation CRR	GF	-	375,000	375,000
		Total General Fund	GF	425,000	425,000	425,000
300	State Parks and Reservoir Management					
	PM	1 Division of Parks- PM	GF	6,500,000	2,900,000	2,900,000
	PM	2 Division of Parks- PM	CTF	-	3,600,000	3,600,000
	R&R	3 Division of Parks CRR	GF	29,000,000	29,000,000	7,110,000
	Project	4 Division of Parks - Inn Rehabilitation	GF	-	-	3,500,000
	Project	5 Division of Parks - Campground Rehab.	GF	-	-	3,890,000
	Project	6 Division of Parks - Marina Rehab.	GF	-	-	3,000,000
	Project	7 Division of Parks - Pool Rehabilitation	GF	-	-	6,000,000
	Project	8 Division of Parks - Water & Wastewater	GF	-	-	3,000,000
	Project	9 Division of Parks - Nature/Ed Center	GF	-	-	2,500,000
	Project	10 State Parks-Lincoln St Park Amphitheater	GF	-	-	810,000
		Total General Fund	GF	35,500,000	31,900,000	32,710,000
		Total Cigarette Tax Fund	CTF	-	3,600,000	3,600,000
		Total	All	35,500,000	35,500,000	36,310,000
300	Division of Water					
	PM	1 Division of Water - PM	GF	250,000	250,000	250,000
	R&R	2 Division of Water CRR	GF	8,925,000	8,925,000	8,925,000
	Project	3 Dredging Cedar Lake - Lake County	GF	-	-	2,000,000
	Project	4 Lake Shafer & Lake Freeman Dredging	BIF	-	-	850,000
		Total General Fund	GF	9,175,000	9,175,000	11,175,000
		Total Build Indiana Fund	BIF	-	-	850,000
		Total	All	9,175,000	9,175,000	12,025,000
300	Enforcement					
	PM	1 Division of Law Enforcement - PM	GF	250,000	250,000	250,000
300	Oil and Gas					
	PM	1 Oil and Gas R&R	GF	400,000	-	-
	R&R	2 Oil and Gas R&R	GF	-	400,000	400,000
		Total General Fund	GF	400,000	400,000	400,000

## 2007-2009 Biennium Capital Project Details

300	State Museum					
	PM	1 State Museum - PM	GF	650,000	650,000	650,000
	R&R	2 State Museum - CR&R	GF	300,000	300,000	300,000
		Total General Fund	GF	950,000	950,000	950,000
300	Entomology					
	R&R	1 Division of Entomology- Invasive Species	GF	1,000,000	1,000,000	-
	Project	2 Division of Entomology- Invasive Species	GF	-	-	1,000,000
	Project	3 Entomology - Hydrilla Eradication	GF	-	-	500,000
		Total General Fund	GF	1,000,000	1,000,000	1,500,000
885	Little Calumet River Basin Commission					
	R&R	1 Little Calumet R&R	GF	2,000,000	2,000,000	2,000,000
310	White River State Park					
	PM	1 Cleaning Canal - PM	GF	-	500,000	500,000
	R&R	2 Cleaning Canal - PM	GF	500,000	-	-
	R&R	3 ADA Restroom Upgrade	GF	480,000	-	-
	R&R	4 ADA Restroom Upgrade	GF	-	480,000	480,000
		Total General Fund	GF	980,000	980,000	980,000
315	War Memorials Commission					
	PM	1 Preventive Maintenance	GF	1,512,094	1,512,094	1,512,094
	R&R	2 IWM Steps, Walks, and Plaza	GF	362,300	362,300	362,300
	R&R	3 Elevators Upgrade and Restoration	GF	453,000	453,000	453,000
	Project	4 Civil War Battle Flags	GF	238,500	238,500	238,500
		Total General Fund	GF	2,565,894	2,565,894	2,565,894
878	Indiana State Fair					
	Project	1 Ice Skating Academy	GF	-	-	4,000,000
<b>CONSERVATION AND ENVIRONMENT TOTAL</b>						
		Total General Fund	GF	78,461,453	74,861,453	77,601,453
		Total Build Indiana Fund	BIF	-	-	850,000
		Total Cigarette Tax Fund	CTF	-	3,600,000	3,600,000
		Total	All	78,461,453	78,461,453	82,051,453

## 2007-2009 Biennium Capital Project Details

### ECONOMIC DEVELOPMENT

261	Indiana Finance Authority					
	Project	1 Public Water Supply Systems	BIF	-	-	10,000,000
036	Department of Agriculture					
	Project	1 Education Outreach & Development Center	GF	-	-	2,000,000

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### ECONOMIC DEVELOPMENT TOTAL

Total General Fund	GF	-	-	2,000,000
Total Build Indiana Fund	BIF	-	-	10,000,000
Total	All	-	-	12,000,000

## 2007-2009 Biennium Capital Project Details

### TRANSPORTATION

262	Port Commission						
	Project	1	Intermodal Land Acquisition	GF	40,000,000	-	-
800	Airport Development						
	PM	1	Airport Development	GF	4,800,000	-	-
	Project	2	Airport Development	GF	-	2,400,000	3,650,000
			Total General Fund	GF	4,800,000	2,400,000	3,650,000
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<b>TRANSPORTATION TOTAL</b>							
			Total General Fund	GF	44,800,000	2,400,000	3,650,000



## 2007-2009 Biennium Capital Project Details

### HEALTH AND HUMAN SERVICES

405	FSSA Construction					
	R&R	1 Richmond State Hospital Energy Payment	GF	344,506	-	-
	R&R	2 Larue Carter Hospital Energy Payment	GF	359,962	-	-
	R&R	3 Asbestos/PCB's/IOSHA/ADA/Demolition	GF	1,000,000	1,000,000	1,000,000
		Total General Fund	GF	1,704,468	1,000,000	1,000,000
415	Evansville Psychiatric Children's Center					
	PM	1 Preventive Maintenance	GF	70,000	45,000	45,000
	R&R	2 Monitoring Cameras	GF	83,000	-	-
	R&R	3 Proximity Card System	GF	92,000	-	-
	R&R	4 Generator	GF	78,000	100,000	100,000
	R&R	5 Sprinkler System	GF	89,000	-	-
		Total General Fund	GF	412,000	145,000	145,000
425	Evansville State Hospital					
	PM	1 Preventive Maintenance	GF	756,756	500,000	500,000
	R&R	2 Pole Barn	GF	350,000	350,000	350,000
	R&R	3 Campus Lighting/Signage	GF	100,000	171,000	171,000
	R&R	4 Surveillance Camera & Proximity Readers	GF	276,100	337,000	337,000
	Project	5 Consult/Design for Forensic Pts.	GF	100,000	100,000	100,000
		Total General Fund	GF	1,582,856	1,458,000	1,458,000
430	Madison State Hospital					
	PM	1 Preventive Maintenance	GF	971,409	971,409	971,409
	R&R	2 Garbage Truct and Equipment	GF	160,000	-	-
	R&R	3 Demolition of Building 11	GF	600,000	-	-
		Total General Fund	GF	1,731,409	971,409	971,409
450	Larue Carter Memorial Hospital					
	PM	1 Preventive Maintenance	GF	1,484,134	5,000,000	5,000,000
	R&R	2 Kitchen Air Handler	GF	435,000	-	-
	R&R	3 Domestic Water Piping	GF	2,250,000	-	-
	R&R	4 Isolation Valves	GF	200,000	-	-
	R&R	5 Condensate return system	GF	250,000	-	-
	R&R	6 Sanitary Piping	GF	60,000	-	-
	R&R	7 13.2 voltage switchgear	GF	900,000	-	-
	R&R	8 Multizone air handlers/controlls	GF	1,225,000	-	-
	R&R	9 Exterior Gutters and downspouts	GF	150,000	-	-
	R&R	10 Interior walls and ceilings	GF	100,000	-	-
		Total General Fund	GF	7,054,134	5,000,000	5,000,000
435	Logansport State Hospital					
	PM	1 Preventive Maintenance	GF	1,011,301	963,144	963,144
	R&R	2 Roof Replacement Bldgs 9, 105, 106, 107	GF	704,000	590,000	590,000
	R&R	3 Phase III Carpet Replacement 105,106,107	GF	363,000	363,000	363,000
	R&R	4 Security Windows 105, 106 and 107	GF	115,500	720,000	720,000
	R&R	5 Upgrade CCTV in 105, 106 and 107	GF	550,000	550,000	550,000
	R&R	6 Electronic Locks bldgs 105, 106 and 107	GF	176,000	176,000	176,000
	R&R	7 Window replacement 30, 40 and 40a	GF	44,000	44,000	44,000
	R&R	8 Soffitt replacement and tuckpoint bldg 9	GF	55,000	55,000	55,000
	R&R	9 Wall Hardening bldgs 105, 106 and 107	GF	550,000	1,400,000	1,400,000
	R&R	10 Duct insulation bldgs 105, 106 and 107	GF	330,000	330,000	330,000
		Total General Fund	GF	3,898,801	5,191,144	5,191,144

## 2007-2009 Biennium Capital Project Details

440	Richmond State Hospital					
	PM	1 Preventive Maintenance	GF	1,210,724	1,210,724	1,210,724
	R&R	2 Adminstration Building Rehabilitation	GF	1,092,500	1,092,500	1,092,500
	R&R	3 417 Rehab HVAC supply and return piping	GF	230,000	230,000	230,000
	R&R	4 Security Cammeras Phase 2	GF	178,250	178,250	178,250
	R&R	5 Replace CCTV network	GF	143,750	143,750	143,750
	R&R	6 RTC floor replacement and Core rehabilit	GF	461,000	461,000	461,000
	R&R	7 Refrigeration and Kitchen Equipment Repl	GF	562,250	562,250	562,250
	R&R	8 Curbs and Roads Reconstruction	GF	287,500	-	-
	R&R	9 Demo elevated water tower, install new w	GF	661,250	661,250	661,250
	R&R	10 Demolition Phase IV	GF	825,000	-	-
	Project	11 Operational Support Building	GF	649,250	649,250	649,250
	Total General Fund		GF	6,301,474	5,188,974	5,188,974
400	Department of Health					
	PM	1 PM Contracts - Silvercrest	GF	-	15,303	15,303
	R&R	2 Projects	GF	1,700,000	1,684,697	1,684,697
	Total General Fund		GF	1,700,000	1,700,000	1,700,000
550	School for the Blind					
	PM	1 Preventive Maintenance	GF	565,714	565,714	565,714
	R&R	2 Resurface Breezeway Flooring	GF	299,880	299,880	299,880
	R&R	3 Install New Hot Water Boiler	GF	289,000	289,000	289,000
	R&R	4 Rehab Lambert Restrooms and Showers	GF	144,304	144,304	144,304
	R&R	5 New Roof for Lambert and K Dorm	GF	231,487	231,487	231,487
	R&R	6 Repair and Renovation of the Tunnels	GF	2,000,000	2,000,000	2,000,000
	Total General Fund		GF	3,530,385	3,530,385	3,530,385
560	School for the Deaf					
	PM	1 Preventive Maintenance	GF	553,120	553,120	553,120
	R&R	2 Upgrade basement level HVAC	GF	623,160	623,160	623,160
	R&R	3 Install exterior door security system	GF	810,753	810,753	810,753
	R&R	4 Upgrade Science Labs	GF	339,723	339,723	339,723
	R&R	5 Renovate interior finishes Alumni Hall	GF	677,904	677,904	677,904
	R&R	6 Upgrade electrical service	GF	446,732	446,732	446,732
	R&R	7 Install pool liner	GF	148,085	148,085	148,085
	Total General Fund		GF	3,599,477	3,599,477	3,599,477
570	Indiana Veterans' Home					
	PM	1 Preventive Maintenance	VHF	1,000,000	1,000,000	1,000,000
	R&R	2 Upgrade Facility Steam Lines	VHF	1,971,250	1,971,250	1,971,250
	R&R	3 Roof Replacement- Mitchell Building	VHF	345,000	345,000	345,000
	R&R	4 Mitchell Building Perimeter HVAC	VHF	145,000	145,000	145,000
	R&R	5 Replace Liquid Oxygen Storage Facility	VHF	99,482	99,482	99,482
	R&R	6 Vacant Building Demolition	VHF	425,970	425,970	425,970
	R&R	7 Replacement of Commissary Freezers	VHF	150,000	150,000	150,000
	R&R	8 Remediation of Hillside Erosion	VHF	394,196	394,196	394,196
	R&R	9 Replacement of Resident Therapy Whirlpoo	VHF	253,269	253,269	253,269
	Project	10 Replacement of Busses	VHF	485,000	485,000	485,000
	Total Veterans' Home Building Fund		VHF	5,269,167	5,269,167	5,269,167
580	Soldiers' and Sailors' Children's Home					
	PM	1 Preventive Maintenance	GF	400,000	400,000	400,000
	R&R	2 Update Master Plan	GF	25,000	25,000	25,000
	R&R	3 Replace Utility tunnel	GF	250,000	400,000	400,000
	R&R	4 Re-Roof various buildings	GF	98,000	-	-
	R&R	5 Restoration of Administration Building E	GF	225,000	500,000	500,000
	R&R	6 Interior renovation of Morton School	GF	125,000	-	-
	Total General Fund		GF	1,123,000	1,325,000	1,325,000
HEALTH AND HUMAN SERVICES TOTAL						
	Total General Fund		GF	32,638,004	29,109,389	29,109,389
	Total Veterans' Home Building Fund		VHF	5,269,167	5,269,167	5,269,167
	Total		All	37,907,171	34,378,556	34,378,556

## 2007-2009 Biennium Capital Project Details

### EDUCATION

750	Indiana University					
	R&R	1 Indiana University - Repayment	GF	-	24,343,840	24,343,840
	R&R	2 General Repair & Rehabilitation	GF	52,836,000	25,202,564	25,202,564
	Project	3 South Bend Cancer Institute	GF	-	-	10,000,000
		Total General Fund	GF	52,836,000	49,546,404	59,546,404
760	Purdue University					
	R&R	1 Purdue University - Repayment	GF	-	17,189,072	17,189,072
	R&R	2 General Repair & Rehabilitation	GF	39,575,693	19,777,318	19,777,318
	Project	3 Northeast Indiana Innovation Center	GF	-	-	5,000,000
		Total General Fund	GF	39,575,693	36,966,390	41,966,390
770	Indiana State University					
	R&R	1 Indiana State University - Repayment	GF	-	4,304,740	4,304,740
	R&R	2 General Repair & Rehabilitation	GF	8,758,390	4,681,980	4,681,980
		Total General Fund	GF	8,758,390	8,986,720	8,986,720
775	University of Southern Indiana					
	R&R	1 Univ. of Southern Indiana - Repayment	GF	-	1,612,030	1,612,030
	R&R	2 General Repair & Rehabilitation	GF	1,965,000	1,121,925	1,121,925
		Total General Fund	GF	1,965,000	2,733,955	2,733,955
780	Ball State University					
	R&R	1 Ball State University - Repayment	GF	-	6,678,810	6,678,810
	R&R	2 General Repair & Rehabilitation	GF	13,600,000	6,726,301	6,726,301
		Total General Fund	GF	13,600,000	13,405,111	13,405,111
790	Vincennes University					
	R&R	1 Vincennes University - Repayment	GF	-	1,804,222	1,804,222
	R&R	2 General Repair & Rehabilitation	GF	4,882,500	2,272,968	2,272,968
	Project	3 Advanced Manufacturing Gibson County	GF	-	-	5,000,000
		Total General Fund	GF	4,882,500	4,077,190	9,077,190
710	Ivy Tech Community College					
	R&R	1 Ivy Tech Community College - Repayment	GF	-	6,124,142	6,124,142
	R&R	2 General Repair & Rehabilitation	GF	3,707,000	2,287,041	2,287,041
	Project	3 A&E Phase 2 Bloomington	GF	-	-	350,000
		Total General Fund	GF	3,707,000	8,411,183	8,761,183
700	Department of Education					
	Project	1 FinMARS	GF	-	2,386,000	-
<b>EDUCATION TOTAL</b>						
		Total General Fund	GF	125,324,583	126,512,953	144,476,953

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## **E — ADDITIONAL REVENUE & EXPENDITURE ACTS**



# REVENUE AND EXPENDITURE ACTS OF THE 2007 SESSION OF THE GENERAL ASSEMBLY

The regular session of the 115th General Assembly passed several acts affecting General Fund and Property Tax Replacement Fund (PTRF) revenues and expenditures. These acts and their estimated impacts are summarized as follows:

## GENERAL FUND AND PTRF APPROPRIATIONS

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<u><b>Taxation (state &amp; local)</b></u>					
SEA	270	E85 Fueling Station (Grant) Program		1,000,000	
<u><b>Health and Human Services</b></u>					
HEA	1678	Indiana Tobacco Prevention and Cessation Board		1,200,000	1,200,000

## GENERAL FUND AND PTRF EXPENDITURES

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<u><b>Taxation (state &amp; local)</b></u>					
HEA	1717	Regulation of Mortgage Brokers		9,500	
HEA	1835	Supplemental Adm Tax to State and Local Units			(6,440,000)
<u><b>Education</b></u>					
HEA	1266	Twenty-first Century Scholarships		63,477	64,567
HEA	1647	College Head Start			1,030,000
<u><b>General Government</b></u>					
HEA	1060	Teachers Retirement Fund COLA		2,079,146	4,042,957
HEA	1173	State Police COLA		274,806	335,656
HEA	1566	Minority and Women's Business Enterprises		850,000	
SEA	128	Excise Conservation and Gaming Pensions		42,000	42,000
SEA	401	Compensation of State Officers and Legislators		15,000	1,370,000
SEA	568	PERF COLA and 13th Check		270,000	270,000
<u><b>Public Safety</b></u>					
HEA	1027	Minimum wage		13,564	16,834
HEA	1241	Physicians assistants		13,600	4,600
SEA	320	Massage therapists certification		132,100	95,000
SEA	480	Veterans' Benefits		2,000	2,000
<u><b>Health and Human Services</b></u>					
HEA	1019	Interference with custody		190,704	190,704
HEA	1678	Provider Rate Reimbursement		14,100,000	14,100,000
HEA	1678	Continuous Eligibility for Children on Medicaid		3,000,000	3,000,000
HEA	1778	Custodian of a Child in Need of Services	164,000	164,000	164,000
SEA	93	Health Facility Sprinklers and Smoke Detectors		174,439	174,439
SEA	193	Comprehensive Care Bed Moratorium Extension	126,852	750,000	750,000
SEA	208	Prior Authorization for Nursing Home Admissions		(2,197,513)	(2,197,513)

SEA	504	Temporary Assistance for Needy Families		756,900	756,900
SEA	551	Indiana Health Informatics Corp.	1,667	20,000	10,000
SEA	566	Medicaid Claims and Psychiatric Facility Funding		(1,741,321)	(1,741,321)

**Transportation**

SEA	105	Transportation Study Committee		33,000	33,000
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**GENERAL FUND AND PTRF REVENUES**

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<b><u>Taxation (state &amp; local)</u></b>					
HEA	1001	Federal Revenue Code Update	(11,072,128)	(19,146,563)	(13,681,706)
HEA	1001	Change in Sales Tax Distribution		(7,054,671)	(7,383,013)
HEA	1001	Change in Other Tobacco Tax Distribution		(400,000)	(400,000)
HEA	1037	Home Energy Assistance Sales Tax Exemption (GF)		(1,180,334)	(1,227,311)
HEA	1037	Home Energy Assistance Sales Tax Exemption (PTRF)		(1,199,721)	(1,247,470)
HEA	1835	Loss of Wagering Tax from Riverboats (PTRF)			(29,500,000)
HEA	1835	Admissions Tax to IHRC diverted to GF			16,739,126
SEA	5	Nursing Facility Quality Assessment Fee		18,000,000	18,000,000
SEA	270	Flexible Fuel Vehicle Incentives (GF)		(23,665)	(58,570)
SEA	270	Flexible Fuel Vehicle Incentives (PTRF)		(24,053)	(59,532)
SEA	480	Active Duty Full Exemption (GF)		(584,146)	(1,185,817)
SEA	480	Active Duty Full Exemption (PTRF)		(95,094)	(193,040)
SEA	480	Military Deduction from \$2000 to \$5000 (GF)			(3,630,207)
SEA	480	Military Deduction from \$2000 to \$5000 (PTRF)			(590,964)
SEA	500	Decreased Sales Tax Vendor Allowance (GF)		8,272,394	8,642,642
SEA	500	Decreased Sales Tax Vendor Allowance (PTRF)		8,408,272	8,784,601
SEA	500	Increased Cigarette Tax Vendor Allowance (GF)		(2,500,000)	(2,500,000)
<b><u>Public Safety</u></b>					
HEA	1335	Coal mining		(3,360)	(3,528)
<b><u>Economic Development</u></b>					
SEA	250	Grain Buyers Warehouse and Licensing Agency		(160,000)	(160,000)
<b><u>Health and Human Services</u></b>					
HEA	1678	Cig Tax Dist. for Section 125 Plan Tax Credit		12,800,000	14,100,000
HEA	1678	Section 125 Plan Tax Credit		(8,000,000)	(9,300,000)
HEA	1678	Cig Tax Dist. For Provider Rate Reimbursement		12,800,000	14,100,000
HEA	1678	Cig. Tax Dist. For Wellness Program Tax Credit		(600,000)	(700,000)
HEA	1678	Cig. Tax Dist. For Indiana Tobacco Prevention Cessation Board		1,200,000	1,200,000
HEA	1678	Cig. Tax Dist. For Other Health Initiatives		20,100,000	22,300,000
<b>Total General Fund and PTRF Revenues</b>			(11,072,128)	40,609,059	32,045,211



The regular session of the 115th General Assembly passed several acts affecting dedicated revenues and expenditures. These acts and their estimated impacts are summarized as follows:

### DEDICATED FUND APPROPRIATIONS

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<b><u>Health and Human Services</u></b>					
HEA	1678	Immunizations		11,000,000	11,000,000
HEA	1678	Indiana Check-up Plan		140,800,000	140,800,000

### DEDICATED FUND EXPENDITURES

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<b><u>Taxation (state &amp; local)</u></b>					
HEA	1717	Regulation of Mortgage Brokers		214,620	29,400
<b><u>General Government</u></b>					
HEA	1173	State Police COLA		429,500	429,500
SEA	568	PERF COLA and 13th Check		270,000	270,000
HEA	1067	TRF Beneficiary Chnages		2,000,000	
<b><u>Public Safety</u></b>					
HEA	1027	Minimum wage	-	50,000	69,297
HEA	1425	Elimination of Abandoned Vehicle Program		(600,000)	(600,000)
<b><u>Transportation</u></b>					
SEA	105	Transportation Studies		1,900,000	50,000
HEA	1034	Covered Bridge Fund		47,400	47,400

### DEDICATED FUND REVENUES

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<b><u>Taxation (state &amp; local)</u></b>					
HEA	1835	Initital License Fee to PTTF		300,000,000	200,000,000
HEA	1835	Slot Machine Wagering Tax to PTTF			108,184,271
HEA	1835	Gaming Integrity Fund			1,000,000
HEA	1835	Problem Gambling Fees into Mental Health Fund			1,000,000
HEA	1037	Home Energy Assistance Sales Tax Exemption (PMTF)		(15,236)	(15,843)
HEA	1037	Home Energy Assistance Sales Tax Exemption (CRSF)		(3,359)	(3,493)
HEA	1037	Home Energy Assistance Sales Tax Exemption (IRSLF)		(792)	(823)
HEA	1717	Regulation of Mortgage Brokers (LBRA)		601,050	130,050
SEA	270	Flexible Fuel Vehicle Incentives (PMTF)		(305)	(756)
SEA	270	Flexible Fuel Vehicle Incentives (CRSF)		(67)	(167)
SEA	270	Flexible Fuel Vehicle Incentives (IRSLF)		(16)	(39)
SEA	500	Decreased Sales Tax Vendor Allowance (PMTF)		106,785	111,564
SEA	500	Decreased Sales Tax Vendor Allowance (IRSLF)		6,727	7,028
SEA	500	Decreased Sales Tax Vendor Allowance (CRSF)		28,588	29,868
SEA	500	Increased Cigarette Tax Vendor Allowance (CT)		(200,000)	(200,000)
SEA	500	Increased Cigarette Tax Vendor Allowance (PRF)		(300,000)	(300,000)
SEA	500	Recording Fee for Affordable Housing (TBA)		1,129,445	1,129,445
HEA	1001	Change in Sales Tax Distribution (from GF to PMTF)		7,054,671	7,383,013

HEA	1001	Increase Tobacco Tax to housing Fund	6,300,000	6,700,000
HEA	1001	Changed in Other Tobacco tax Dist.	(400,000)	(400,000)
<b><i>Public Safety</i></b>				
HEA	1305	Cemetery Funds	1,000,000	1,000,000
HEA	1305	Cemetery Funds	156,000	156,000
HEA	1312	Accountants	90,400	90,400
HEA	1335	Coal mining	3,360	3,528
HEA	1425	Elimination of Abandoned Vehicle Program	(570,000)	(570,000)
HEA	1299	Senior Fishing Licenses	(39,200)	(39,200)
<b><i>Economic Development</i></b>				
SEA	250	Grain Buyers Warehouse and Licensing Agency	160,000	160,000
<b><i>Transportation</i></b>				
HEA	1,085	Semitrailer Registration Renewal Fee	(254,040)	(254,040)
SEA	463	Bureau of Motor Vehicles	(3,650,000)	(2,600,000)
HEA	1,623	Speeding in Work Zones	1,273,500	1,273,500
<b><i>Health and Human Services</i></b>				
HEA	1678	Immunizations--Funded through \$.33 increase in tobacco prod.	11,000,000	11,000,000
HEA	1678	Indiana Check-up Plan--\$.33 Tobacco Product Tax	142,100,000	143,900,000
HEA	1678	CHIP Expansion up to 300% of FPL	3,000,000	3,000,000
HEA	1678	CHIP Continuous Eligibility	83,000	83,000

## **FUND/CENTER INDEX**



# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
1000/100010	Legislators' Salaries - House .....	I-1	3680/113200	2003 Rural Domestic Violence and Child Victimization Enforcement Grant .....	II-10
1000/100020	State Budget Committee .....	I-7	3680/114700	2004 Victim's Assistance .....	II-11
1000/100030	House Expenses .....	I-1	6000/141330	2005 Base Realignment and Closing .....	IV-2
1000/100040	Senate Expenses .....	I-1	6000/197300	2005 COPS Methamphetamine 2005-CK-WX-0403 .....	II-8
1000/100050	Legislators' Expenses - House .....	I-1	6000/197100	2005 DNA Backlog Reduction 2005-DN-BX-K082 .....	II-8
1000/100060	Legislators' Salaries - Senate .....	I-1	6000/197200	2005 DNA Capacity Enhancement 2005-DA-BX-K054 .....	II-8
1000/100070	Legislators' Expenses - Senate .....	I-1	3680/105900	2005 Forensic Science Improvment .....	II-10
1000/100100	Water Management Permitting .....	III-8	3680/104620	2005 Project Safe Neighborhoods - Southern Indiana .....	II-10
1000/100110	National Conference of State Legislatures Annual Dues .....	I-1	3680/150800	2005 Title II Juvenile Formula Grant .....	II-11
1000/100150	Indiana Lobby Registration Commission .....	I-2	3680/140610	2005 Title V Incentive Grant Local Del Program .....	II-11
1000/100160	Council of State Governments Annual Dues .....	I-1	3680/125060	2006 Anti-Gang Initiative - North .....	II-11
1000/100170	Legislative Services Agency .....	I-1	3680/113230	2006 Anti-Gang Initiative Program .....	II-10
1000/100190	Commission on Uniform State Laws .....	I-12	3680/125040	2006 COPS Methamphetamine WX0498 .....	II-10
1000/100210	Judicial Center .....	I-3	3680/125030	2006 COPS Methamphetamine WX0557 .....	II-10
1000/100220	Supreme Court .....	I-2	3680/104630	2006 Edward Byrne Memorial Justice Assistance Grant .....	II-10
1000/100230	Court of Appeals .....	I-3	3680/125020	2006 Forensic Science Improvement Program .....	II-10
1000/100260	Local Judges' Salaries .....	I-2	3680/104610	2006 Juvenile Accountability Block Grant .....	II-10
1000/100270	Governor's Fellowship Program .....	I-5	3680/113220	2006 Project Safe Neighborhoods-Northern .....	II-10
1000/100290	County Prosecutors' Salaries .....	I-2	3680/113210	2006 Project Safe Neighborhoods-Southern .....	II-10
1000/100300	Governor's Office .....	I-4	3680/125010	2006 Stalking/Domestic Violence Program .....	II-10
1000/100310	Governor's Residence .....	I-4	3680/113240	2006 Stop Violence Against Women .....	II-10
1000/100340	Washington Liaison Office .....	I-5	3680/140620	2006 Title II Part B Formula Grant Program .....	II-11
1000/100350	Office of Environmental Adjudication .....	III-11	3680/140630	2006 Title V Incentive Grant Local Del Program .....	II-11
1000/100360	Special Judges - County Courts .....	I-2	3680/140640	2006 VOCA Crime Comp Grant Program .....	II-11
1000/100370	Governor Elect .....	I-7	3610/141000	205 J Program Grant .....	III-9
1000/100380	Lieutenant Governor .....	I-5	1000/107910	21st Century Administration .....	VII-6
1000/100390	Office of Faith Based & Community Initiatives .....	I-12	2690/171520	21st Century Administration .....	VII-6
1000/100400	Administration .....	I-5	6000/177200	21st Century Learning Centers - LEA Distributions .....	VII-12
1000/100460	Attorney General .....	I-6	3780/154500	21st Century Learning Centers - SEA Expense .....	VII-9
1000/100460	Victims' Assistance Address Confidentiality Fund .....	I-6	1000/210250	21st Century Research and Technology Fund .....	IV-4
1000/100480	Treasurer of State .....	I-8	4880/100100	21st Century Research and Technology Fund .....	IV-4
1000/100500	Auditor of State .....	I-7	1000/100720	21st Century Scholar Awards .....	VII-6
1000/100530	Governors' and Governors' Surviving Spouses' Pensions .....	I-7	2690/171610	21st Century Scholar Awards .....	VII-6
1000/100570	State Budget Agency .....	I-7	1000/109120	ABC Gallonage Tax .....	VIII-1
1000/100610	Attorney General .....	I-6	1000/101190	Abilene Network Operations Center .....	VII-2
1000/100610	Department of Administration .....	I-10	3610/149600	Abstinence Education Block Grant .....	VI-17
1000/100630	Commission on Public Records .....	I-11	1000/122770	Academy for Science, Mathematics, and Humanities .....	VII-4
1000/100640	Election Division .....	I-12	1000/107250	Academy of Science .....	VII-15
1000/100700	Personnel Department .....	I-11	3510/150000	Access & Visitation (Title IV-D) .....	VI-11
1000/100710	Investigations .....	III-6	3510/150710	Access & Visitation (Title IV-D) .....	VI-11
1000/100720	21st Century Scholar Awards .....	VII-6	3130/102230	Accident Reporting .....	II-7
1000/100740	State Employees' Appeals Commission .....	I-11	6000/168320	Accountant Investigative Fund .....	II-14
1000/100750	Research and Development Programs .....	VII-8	1000/121170	Accreditation System .....	VII-9
1000/100760	Media and Communications .....	III-6	5280/105210	Additional Homestead Credit .....	VIII-1
1000/100760	Community Relations .....	III-7	1000/107870	Additional Tuition Support Distribution .....	VII-11
1000/100780	Office of the Commissioner of Agriculture - Administration .....	IV-1	3610/103500	Addressing Asthma .....	VI-14
1000/100790	Graduation Exam Remediation .....	VII-13	1000/101100	Adjutant General .....	II-8
1000/100800	State Board of Accounts .....	I-7	1000/219130	Adjutant General .....	D-2
1000/100810	Trial Court Operations .....	I-2	1000/100400	Administration .....	I-5
1000/100820	Project IMPACT .....	II-9	1000/103000	Administration .....	III-1
1000/100840	GigaPop Project .....	VII-6	1000/121760	Administration .....	IV-5
1000/100900	Attorney General .....	I-6	3970/100100	Administration .....	I-5
1000/100900	Collection and Administration .....	I-8	6710/151000	Administration .....	IV-5
1000/100930	Law Enforcement Training Academy .....	II-11	3780/132700	Administration - Drug Free Schools Grant .....	VII-8

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
1000/100970	Office of Women's Health .....	VI-18	1000/121090	Administration and Financial Management .....	VII-8
1000/100990	Outside Collections .....	I-8	1000/102600	Administrative and Financial Services .....	IV-3
1000/101010	Donated Dental Services .....	VI-15	6000/135100	Administrative and Financial Services .....	IV-3
1000/101100	Adjutant General .....	II-8	6690/126000	Administrative and Financial Services .....	IV-3
1000/101140	Drug Prevention and Offender Transition .....	II-1	1000/129030	Adoption Assistance .....	VI-12
1000/101150	Disabled Soldiers' Pension .....	II-8	3500/185900	Adoption Assistance .....	VI-12
1000/101160	State Board of Education .....	VII-13	3520/103730	Adoption Assistance .....	VI-12
1000/101170	Non-English Speaking Program .....	VII-11	2060/140010	Adoption History .....	VI-19
1000/101190	Abilene Network Operations Center .....	VII-2	2750/130800	ADRS Projects .....	II-8
1000/101200	Spinal Cord and Head Injury Research Center .....	VII-2	6000/161400	Adult Basic Education .....	II-2
1000/101220	Center for Paralysis Research .....	VII-3	6000/174100	Adult Basic Education/Teacher Training .....	VII-10
1000/101230	Historic New Harmony .....	VII-4	1000/106110	Adult Contract Beds .....	II-1
1000/101250	Office of the Public Access Counselor .....	I-11	1000/109260	Adult Education Distribution .....	VII-14
1000/101260	South Central Educational Alliance - Bedford Service Area .....	VII-6	6000/170100	Adult Education Distribution .....	VII-14
1000/101280	Residential Services - Case Management .....	VI-8	1000/122930	Adult Guardianship Services .....	VI-7
1000/101280	Bureau of Quality Improvement Services - BQIS .....	VI-10	1000/122740	Adult Protective Services .....	VI-7
1000/101310	Alternative Education .....	VII-13	6000/102120	Advance Appendix 10 - MCA .....	II-9
1000/101400	Disabled American Veterans of World Wars .....	VI-22	6000/195600	Advance Appendix 2 .....	II-9
1000/101450	Commission on Race and Gender Fairness .....	I-2	6000/197800	Advance Appendix 3 .....	II-9
1000/101460	Indiana Board of Tax Review .....	I-10	6000/165700	Advance Appendix I .....	II-9
1000/101470	American Veterans of World War II, Korea, and Vietnam .....	VI-23	6000/195700	Advance Appendix I .....	II-9
1000/101480	Statutory Fee Remission .....	VII-6	6000/148800	Advanced Placement .....	VII-13
1000/101520	Commission on the Social Status of Black Males .....	VI-6	1000/217400	Advanced Placement Program .....	VII-13
1000/101530	Cancer Education and Diagnosis - Breast Cancer .....	VI-14	1000/123150	Agricultural Research and Extension - Crossroads .....	VII-3
1000/101570	Cancer Education and Diagnosis - Prostate Cancer .....	VI-14	1000/211600	Aid to County Tuberculosis Hospitals .....	VI-19
1000/101590	Wabash River Heritage Corridor .....	III-2	6330/100100	Aid to County Tuberculosis Hospitals .....	VI-19
1000/101600	Department of Veterans' Affairs .....	VI-23	1000/121510	Aid to Independent Living .....	VI-9
1000/101640	Local Government Advisory Commission .....	VII-2	3720/172410	Aid to Independent Living .....	VI-9
1000/101650	Sickle Cell .....	VI-16	3520/140000	AIDS Care Coordination .....	VI-15
1000/101670	National Conference of Insurance Legislators Annual Dues .....	I-1	3610/130900	AIDS Care Coordination .....	VI-15
1000/101680	Maumee River Basin Commission .....	III-3	1000/121600	AIDS Education .....	VI-15
1000/101700	Veterans of Foreign Wars .....	VI-23	6330/100100	AIDS Education .....	VI-15
1000/101710	Full-Day Kindergarten .....	VII-11	3610/144100	AIDS Prevention .....	VI-15
1000/101750	Workforce Centers .....	VII-6	6000/163000	Aids School Health Education .....	VII-10
1000/101770	Domestic Violence Prevention and Treatment .....	VI-7	3610/144400	Aids Surveillance .....	VI-15
1000/101810	National Guard Scholarship .....	VII-7	1000/129110	Air Management Operating .....	III-9
1000/101820	Independent Contractor Information .....	I-8	3610/140900	Air Management Operating .....	III-9
1000/101830	Department of Correction Ombudsman Bureau .....	II-2	3610/153200	Air Toxics Monitoring Network .....	III-7
1000/101840	Midwest Higher Education Commission .....	VII-6	1000/219150	Airport Development .....	D-7
1000/101850	Office of Management and Budget .....	I-7	6000/102180	Airport Task Force .....	II-7
1000/101860	Interstate Compact for Adult Offender Supervision .....	I-3	2240/180000	Alcohol and Drug Countermeasures .....	II-9
1000/101920	State Welfare - County Administration .....	VI-6	3070/123000	Alcohol and Tobacco Commission .....	II-13
1000/101940	Office of Tourism .....	IV-2	2600/124000	Alcoholic Beverage Enforcement Officers' Training .....	II-13
1000/101950	Office of Rural Affairs .....	IV-2	2790/100200	Allen County Professional Sports & Convention Development Area .....	VIII-1
1000/101960	Columbus Learning Center Lease Payment .....	VII-5	1000/101310	Alternative Education .....	VII-13
1000/101970	Medicaid - Current Obligations .....	VI-1	1000/101470	American Veterans of World War II, Korea, and Vietnam .....	VI-23
1000/101970	Residential Services for Developmentally Disabled Persons .....	VI-10	6000/144800	Anatomical Gift Organizations .....	VI-19
1000/101990	Department of Child Services - Administration .....	VI-11	1000/106230	Animal Disease Diagnostic Laboratory (BSL-3) Lease Rental .....	VII-5
1000/102010	Valpo Nursing Partnership .....	VII-5	1000/121810	Animal Disease Diagnostic Laboratory Lease Rental .....	VII-5
1000/102050	Heritage Trust - Clearing .....	III-3	1000/107620	Animal Disease Diagnostic Laboratory System .....	VII-3
1000/102060	Healthy Families Indiana .....	VI-12	6000/183600	Animal Emergency Management .....	II-15
1000/102090	Burial Expenses .....	VI-6	6000/191600	Animal Emergency Management .....	II-15
1000/102150	Department of Local Government Finance .....	I-10	1000/105740	Area Health Education Centers .....	I-8
1000/102200	Workers' Compensation Board .....	II-14	1000/107050	Arts Commission Administration .....	VII-15

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
1000/102250	Department of Labor .....	II-12	6000/170600	Arts in Education .....	VII-16
1000/102260	Industrial Hygiene .....	II-12	6820/130000	Asbestos Trust - Operating .....	III-9
1000/102270	Bureau of Mines and Mining .....	II-12	6000/186500	Assessment Training Fund .....	I-8
1000/102290	M.I.S. Research and Statistics .....	II-12	6000/103000	Assessments and Related Activities .....	VII-13
1000/102500	Professional Licensing Agency .....	II-13	3500/185200	Assisted Guardianship .....	VI-12
1000/102550	Circuit Breaker Relief Appeal Board .....	I-10	3500/185600	Assisted Guardianship .....	VI-12
1000/102580	Civil Rights Commission .....	II-14	6000/112300	ATTAIN Project .....	VI-9
1000/102600	Administrative and Financial Services .....	IV-3	1000/109380	ATTIC, Incorporated .....	VI-9
1000/102680	International Trade .....	IV-3	1000/100460	Attorney General .....	I-6
1000/102810	Office of Inspector General .....	I-12	1000/100610	Attorney General .....	I-6
1000/102830	IN High Growth Business Incentive Fund .....	IV-3	1000/100900	Attorney General .....	I-6
1000/102850	Optometry Board Education Fund .....	VII-2	1000/106150	Attorney General .....	I-6
1000/103000	Administration .....	III-1	1000/109360	Attorney General .....	I-6
1000/103020	Entomology and Plant Pathology Division .....	III-1	1000/150300	Attorney General .....	I-6
1000/103040	Engineering Division .....	III-1	2260/103000	Attorney General .....	I-6
1000/103050	State Museum .....	III-1	3190/136500	Attorney General .....	I-6
1000/103060	Historic Preservation Division .....	III-1	3560/170600	Attorney General .....	I-6
1000/103070	Outdoor Recreation Division .....	III-1	3610/102400	Attorney General .....	I-6
1000/103080	Nature Preserves Division .....	III-1	4000/108000	Attorney General .....	I-6
1000/103150	World War Memorial Commission .....	III-3	5220/106500	Attorney General .....	I-6
1000/103220	Indiana Support Enforcement Tracking (ISETS) .....	VI-12	6000/141500	Attorney General .....	I-6
1000/103220	Child Protection Automation Project (ICWIS) .....	VI-13	6000/174600	Attorney General .....	I-6
1000/103270	Statewide Transfer Website .....	VII-5	6000/193000	Attorney General .....	I-6
1000/103280	Historic Preservation - Federal .....	III-1	6330/100100	Attorney General .....	I-6
1000/103290	Indiana Abraham Lincoln Bicentennial Commission .....	III-3	6420/104600	Attorney General .....	I-6
1000/103300	Water Division .....	III-1	1000/103650	Attorney General's Office-Medicaid Fraud Unit .....	I-6
1000/103310	Great Lakes Commission .....	III-1	3190/136500	Attorney General's Office-Medicaid Fraud Unit .....	I-6
1000/103360	Kankakee River Basin Commission .....	III-4	1000/100500	Auditor of State .....	I-7
1000/103390	Indiana Life Sciences .....	IV-4	1000/104070	Auto Emissions Testing Program .....	III-8
1000/103510	Board of Animal Health .....	II-15	2270/109400	Automated Vehicle ID Fee .....	I-9
1000/103530	Division of Aging Administration .....	VI-7	5220/106700	Aviation Division .....	I-10
1000/103540	Regional Public Safety Training .....	II-15	2750/132300	Aviation Support Facility .....	II-8
1000/103650	Attorney General's Office-Medicaid Fraud Unit .....	I-6	6000/193800	Background Checks .....	I-11
1000/103740	Child Welfare Training .....	VI-11	3100/121010	Bail Bond Division .....	II-13
1000/103740	SSBG - Division of Family & Children, Family Protection .....	VI-13	1000/107800	Ball State University .....	VII-4
1000/103740	SSBG - State Dept. of Health .....	VI-13	1000/219170	Ball State University .....	D-10
1000/103740	SSBG - Division of Disability and Rehabilitative Services .....	VI-13	1000/219170	Ball State University .....	D-10
1000/103740	SSBG - Division of Aging .....	VI-13	6000/170500	Basic State Grant .....	VII-16
1000/103740	SSBG - Division of Family & Children, Child Welfare .....	VI-13	3610/152900	Beach Protection Grant .....	III-7
1000/103740	SSBG - Department of Correction .....	VI-13	3610/142200	Behavioral Risk Factor Surveillance .....	VI-14
1000/103820	County Agricultural Extension Educators .....	VII-3	1000/109130	Benefit Fund .....	II-7
1000/103850	Indiana Department of Homeland Security .....	II-15	3010/190200	Benefit Fund .....	II-7
1000/104000	Healthy Families Indiana .....	VI-12	6740/151300	Benefit Fund (State) .....	IV-5
1000/104000	Department of Health - Administration .....	VI-14	6770/151700	Benefits Fund (Federal) .....	IV-5
1000/104060	Cancer Registry .....	VI-14	1000/107280	Best Buddies .....	VII-12
1000/104070	Auto Emissions Testing Program .....	III-8	3610/154200	Bio Watch Monitoring .....	III-10
1000/104080	CFO/CAFO Inspections .....	III-8	3610/103100	Bioterrorism Hospital Planning .....	VI-18
1000/104130	Medicaid - Current Obligations .....	VI-1	3610/103200	Bioterrorism Preparedness & Response Supplemental .....	VI-18
1000/104130	Day Services - Developmentally Disabled .....	VI-10	2550/140060	Birth Problems Registry .....	VI-19
1000/104130	SSBG - Division of Disability and Rehabilitative Services .....	VI-13	1000/122880	Blind Vending Operations .....	VI-9
1000/104140	Diagnosis and Evaluation .....	VI-10	6140/182500	Blind Vending Operations .....	VI-9
1000/104150	Evansville Psychiatric Children's Center .....	VI-4	1000/107500	Bloomington Campus .....	VII-1
1000/104180	Minority Health Initiative .....	VI-17	1000/103510	Board of Animal Health .....	II-15
1000/104250	Medicaid - Current Obligations .....	VI-1	6000/140090	Board of Health Conferences .....	VI-20

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
1000/104250	Evansville State Hospital .....	VI-4	3610/153400	Boating Infrastructure Grant Y-1 B-1 .....	III-7
1000/104300	Medicaid - Current Obligations .....	VI-1	6000/101200	Boating Safety Trust .....	III-2
1000/104300	Madison State Hospital .....	VI-5	1000/106750	Branchville Correctional Facility .....	II-4
1000/104350	Medicaid - Current Obligations .....	VI-1	1000/219130	Branchville Correctional Facility .....	D-3
1000/104350	Logansport State Hospital .....	VI-4	3800/109830	Branchville Correctional Facility .....	D-3
1000/104390	Farm Revenue .....	VI-4	5150/181700	Branchville Correctional Facility - PEN/Industries .....	II-4
1000/104400	Medicaid - Current Obligations .....	VI-1	3610/131300	Breast & Cervical Cancer .....	VI-14
1000/104400	Richmond State Hospital .....	VI-5	3880/389840	Build Indiana Fund - Local Projects .....	D-1
1000/104500	Medicaid - Current Obligations .....	VI-1	3880/380010	Build Indiana Fund Administration .....	I-8
1000/104500	Larue Carter Memorial Hospital .....	VI-4	3880/389980	Build Indiana Fund Administration .....	I-8
1000/104520	Regional Public Safety Training .....	II-15	1000/102270	Bureau of Mines and Mining .....	II-12
1000/104950	Older Hoosiers Act .....	VI-7	3010/123500	Bureau of Motor Vehicles .....	II-11
1000/104970	Title V Employment Grant (Older Workers) .....	VI-7	1000/101280	Bureau of Quality Improvement Services - BQIS .....	VI-10
1000/104970	Medicaid Waiver .....	VI-7	6000/119500	Bureau of Quality Improvement Services - BQIS .....	VI-10
1000/104970	Title III Administration Grant .....	VI-8	3580/122500	Bureau of Safety Education and Training .....	II-12
1000/104970	OBRA/PASSARR .....	VI-8	1000/102090	Burial Expenses .....	VI-6
1000/104970	Ombudsman .....	VI-8	1000/499990	Business Development Loan Program .....	IV-3
1000/105030	Central Reimbursement Office Program Administration .....	VI-8	1000/499950	Business Promotion Program .....	IV-3
1000/105050	Division of Family Resources Administration .....	VI-6	6000/101500	Byrd Scholarship .....	VII-9
1000/105070	Office of Federal Grants and Procurement .....	I-11	1000/121490	C.H.O.I.C.E. In-Home Services .....	VI-7
1000/105080	Indiana Client Eligibility System (ICES) .....	VI-6	2750/130600	Camp Atterbury - RPOM .....	II-8
1000/105080	Electronic Benefit Transfer Program .....	VI-6	2750/142010	Camp Atterbury Urban Assault Course .....	II-8
1000/105090	Medicaid Disability Eligibility Exams .....	VI-1	1000/106610	Camp Summit .....	II-6
1000/105110	Title IV-D of the Federal Social Security Act (State Match) .....	VI-11	1000/101530	Cancer Education and Diagnosis - Breast Cancer .....	VI-14
1000/105120	Room and Board Assistance (R-CAP) .....	VI-7	6330/100100	Cancer Education and Diagnosis - Breast Cancer .....	VI-14
1000/105140	Children with Special Health Care Needs .....	VI-16	1000/101570	Cancer Education and Diagnosis - Prostate Cancer .....	VI-14
1000/105160	Office of Medicaid Policy and Planning - Administration .....	VI-1	6330/100100	Cancer Education and Diagnosis - Prostate Cancer .....	VI-14
1000/105170	Department of Child Services - State Administration .....	VI-11	1000/104060	Cancer Registry .....	VI-14
1000/105190	Loan Broker Regulation .....	I-5	6330/100100	Cancer Registry .....	VI-14
1000/105200	Family and Social Services Administration .....	VI-1	1000/490070	Capital Access Program .....	IV-3
1000/105500	Indiana School for the Blind .....	VI-22	1000/109100	Career and Technical Education .....	VII-8
1000/105600	Indiana School for the Deaf .....	VI-22	6000/188900	Career College Student Assurance Fund .....	VII-16
1000/105700	Indiana Veterans' Home .....	VI-21	1000/124190	Caregiver Support .....	VI-10
1000/105730	Statewide Information Technology Projects .....	I-8	3500/186500	CCDF Administration Fund .....	VI-6
1000/105740	Area Health Education Centers .....	I-8	1000/121120	Center For Community Relations and Special Populations .....	VII-8
1000/105750	Northwest Indiana Law Enforcement Training Academy .....	II-11	1000/490810	Center for Evaluation & Education Policy Study of Charter Schools .....	I-1
1000/105800	Soldiers' and Sailors' Children's Home .....	VI-21	1000/101220	Center for Paralysis Research .....	VII-3
1000/105840	Farm Revenue .....	VI-21	1000/121110	Center for School Assessment .....	VII-8
1000/105900	Medical Services .....	II-1	1000/121130	Center for School Improvement and Performance .....	VII-8
1000/105900	Medical Service Payments .....	II-1	1000/120370	Central Emergency Response .....	II-1
1000/106020	Escapee Counsel and Trial Expense .....	II-1	1000/106150	Central Office .....	II-1
1000/106030	County Jail Misdemeanant Housing .....	II-1	3510/110000	Central Reimbursement .....	VI-8
1000/106040	Voter Registration and Procedures .....	I-12	1000/105030	Central Reimbursement Office Program Administration .....	VI-8
1000/106050	Public Defender .....	I-3	3510/120000	Central Reimbursement Office Program Administration .....	VI-8
1000/106060	Food Services .....	II-1	1000/104080	CFO/CAFO Inspections .....	III-8
1000/106070	Henryville Correctional Facility .....	II-5	1000/106170	Chain O' Lakes Correctional Facility .....	II-5
1000/106110	Adult Contract Beds .....	II-1	6000/133500	Challenge America .....	VII-15
1000/106120	Staff Development and Training .....	II-1	6000/171600	Chapter I, Delinquent .....	VII-12
1000/106130	Social Services Block Grant (Title XX) .....	II-5	6000/171400	Chapter I, Neglected .....	VII-12
1000/106130	Title XX WR - Men's/Indianapolis .....	II-5	6000/131800	Chapter I, Part B Handicapped .....	II-1
1000/106130	Title XX - Northeast Juvenile Facility .....	II-5	3780/154100	Chapter II SEA Support .....	VII-8
1000/106130	Title XX WR - South Bend Work Release Center .....	II-5	2650/110000	Charity Gaming Enforcement Fund .....	I-9
1000/106130	Title XX WR - Women's Indianapolis .....	II-5	6000/143300	Chemical Stockpile Disposal Grant .....	II-16
1000/106140	Parole Division .....	II-1	6000/197700	Child Abuse Prevent & Treatmnt .....	I-3



**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
1000/106150	Attorney General .....	I-6	6000/141360	Child Abuse Prevention and Treatment Grant .....	VI-12
1000/106150	Central Office .....	II-1	1000/108550	Child Care & Development Fund .....	VI-6
1000/106160	Parole Board .....	II-1	3500/186200	Child Care & Development Fund .....	VI-6
1000/106170	Chain O' Lakes Correctional Facility .....	II-5	5250/170100	Child Care Food Program Audits .....	VII-9
1000/106200	Indiana State Prison .....	II-2	5250/170600	Child Care Food Program Distribution .....	VII-11
1000/106210	Vocational Training Program .....	II-2	2700/150020	Child Care Licensing Fund .....	VI-6
1000/106230	Animal Disease Diagnostic Laboratory (BSL-3) Lease Rental .....	VII-5	5250/170000	Child Nutrition Programs SAE Admin. ....	VII-9
1000/106250	Information Management Services .....	II-1	1000/103220	Child Protection Automation Project (ICWIS) .....	VI-13
1000/106270	Medaryville Correctional Facility .....	II-5	3630/151000	Child Protection Automation Project (ICWIS) .....	VI-13
1000/106280	Miami Correctional Facility .....	II-5	3510/151200	Child Support Custody Payments ZBA Account .....	VI-11
1000/106300	Pendleton Correctional Facility .....	II-2	3510/151300	Child Support Government Share .....	VI-11
1000/106350	Correctional Industrial Facility .....	II-3	3520/103730	Child Welfare Assistance .....	VI-11
1000/106400	Indiana Women's Prison .....	II-3	3630/150600	Child Welfare Assistance .....	VI-11
1000/106450	New Castle Correctional Facility .....	II-5	6000/127100	Child Welfare IV-B Part II .....	VI-11
1000/106500	Putnamville Correctional Facility .....	II-3	1000/216070	Child Welfare Services State Grants .....	VI-11
1000/106550	Pendleton Juvenile Correctional Facility .....	II-6	3500/186300	Child Welfare Services State Grants .....	VI-11
1000/106580	North Central Juvenile Correctional Facility .....	II-6	1000/103740	Child Welfare Training .....	VI-11
1000/106600	Plainfield Education Re-entry Facility .....	II-3	3520/103730	Child Welfare Training .....	VI-11
1000/106610	Camp Summit .....	II-6	3630/150600	Child Welfare Training .....	VI-11
1000/106650	Wabash Valley Correctional Facility .....	II-3	6000/162100	Child Welfare Training .....	VI-11
1000/106670	Madison Correctional Facility .....	II-5	3610/130300	Childhood Lead Poison Prevention .....	VI-16
1000/106700	Indianapolis Juvenile Correctional Facility .....	II-3	1000/105140	Children with Special Health Care Needs .....	VI-16
1000/106750	Branchville Correctional Facility .....	II-4	2070/140000	Children with Special Health Care Needs .....	VI-16
1000/106800	Westville Correctional Facility .....	II-4	3550/120000	Children's Health Insurance Program - Administration .....	VI-1
1000/106850	Rockville Correctional Facility for Women .....	II-4	6330/100200	Children's Health Insurance Program - Administration .....	VI-1
1000/106870	South Bend Juvenile Correctional Facility .....	II-6	3530/124400	Children's Health Insurance Program - Assistance .....	VI-2
1000/106880	Juvenile Transition .....	II-1	6330/100200	Children's Health Insurance Program - Assistance .....	VI-2
1000/106900	Plainfield Correctional Facility .....	II-4	3610/154700	Children's Oral Healthcare Access Program .....	VI-15
1000/106950	Reception and Diagnostic Center .....	II-4	3160/192200	Cigarette Tax Distribution - CCIF .....	VIII-1
1000/106970	Edinburgh Correctional Facility .....	II-6	3160/192000	Cigarette Tax Distribution - General Fund .....	VIII-1
1000/107030	Commission on Proprietary Education Administration .....	VII-16	1000/102550	Circuit Breaker Relief Appeal Board .....	I-10
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children) .....	VII-11	1000/108760	Civil Legal Aid .....	I-2
1000/107050	Arts Commission Administration .....	VII-15	1000/102580	Civil Rights Commission .....	II-14
1000/107070	Principal Leadership Academy .....	VII-13	3240/199000	Clean Vessel Pumpout .....	III-8
1000/107080	School Safety Training .....	VII-9	3610/132500	Clean Vessel Pumpout .....	III-8
1000/107090	Testing and Remediation .....	VII-13	1000/131080	Clean Water Indiana .....	IV-1
1000/107130	Gifted and Talented Education Program .....	VII-11	3980/131000	Clean Water Indiana .....	IV-1
1000/107150	Student Assistance Commission .....	VII-6	1000/100900	Collection and Administration .....	I-8
1000/107160	Freedom of Choice Grants .....	VII-6	2270/109000	Collection and Administration .....	I-8
1000/107170	Higher Education Award Program .....	VII-6	3010/109420	Collection and Administration .....	I-8
1000/107180	Commission for Higher Education .....	VII-5	1000/129150	College Work Study Program .....	VII-6
1000/107190	Hoosier Scholar Program .....	VII-6	6170/171500	College Work Study Program .....	VII-6
1000/107200	Learn More Indiana .....	VII-5	1000/101960	Columbus Learning Center Lease Payment .....	VII-5
1000/107210	Ft. Wayne Public Safety Training Center .....	VII-5	3610/156120	Combined Superfund Grants .....	III-10
1000/107220	Distribution for Adult Vocational Education .....	VII-14	6000/157000	Comfort-Welfare Fund .....	VI-21
1000/107250	Academy of Science .....	VII-15	6000/143900	Commerce STP Loans .....	IV-2
1000/107280	Best Buddies .....	VII-12	5150/180600	Commissary .....	II-4
1000/107290	Ivy Tech Portage Lease .....	VII-5	1000/107180	Commission for Higher Education .....	VII-5
1000/107300	State Library .....	VII-15	6190/171900	Commission for Higher Education .....	VII-5
1000/107310	Special Education (S-5) .....	VII-12	6330/100100	Commission on Hispanic/Latino Affairs .....	IV-5
1000/107320	PSAT Program .....	VII-13	6330/101300	Commission on Hispanic/Latino Affairs .....	IV-5
1000/107340	Statewide Library Services .....	VII-15	6000/184400	Commission on Hispanic/Latino Affairs Special Fund .....	IV-5
1000/107350	Historical Bureau Administration .....	VII-16	1000/107030	Commission on Proprietary Education Administration .....	VII-16
1000/107430	Postretirement Pension Increases .....	VII-14	1000/100630	Commission on Public Records .....	I-11

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
1000/107450	Teachers' Retirement Fund Distribution .....	VII-14	1000/101450	Commission on Race and Gender Fairness .....	I-2
1000/107500	Bloomington Campus .....	VII-1	1000/101520	Commission on the Social Status of Black Males .....	VI-6
1000/107510	Indiana University Regional Campuses Totals .....	VII-1	1000/100190	Commission on Uniform State Laws .....	I-12
1000/107530	Reimbursement of Scholarship Costs .....	VII-2	5260/170100	Commodity Distribution Processing .....	VII-9
1000/107540	I.U.P.U.I. TOTALS .....	VII-2	1000/107920	Communications .....	II-16
1000/107580	I.U.P.U. - Ft. Wayne .....	VII-3	3080/130500	Communications .....	II-16
1000/107600	West Lafayette .....	VII-3	5040/110500	Communications .....	II-16
1000/107610	Purdue University - Regional Campuses Totals .....	VII-3	1000/216100	Community Corrections Programs .....	II-1
1000/107620	Animal Disease Diagnostic Laboratory System .....	VII-3	6000/113800	Community Development Block Grant .....	IV-2
1000/107630	Statewide Technology .....	VII-3	6330/100100	Community Health Centers .....	VI-17
1000/107700	Indiana State University .....	VII-4	6330/100700	Community Health Centers .....	VI-17
1000/107710	Nursing Program .....	VII-4	1000/109350	Community Mental Health Centers .....	VI-3
1000/107750	University of Southern Indiana .....	VII-4	6330/102100	Community Mental Health Centers .....	VI-3
1000/107800	Ball State University .....	VII-4	1000/100760	Community Relations .....	III-7
1000/107820	Entrepreneurial College .....	VII-4	2530/199010	Community Relations .....	III-7
1000/107830	School Business Officials Academy .....	VII-13	2640/199020	Community Relations .....	III-7
1000/107840	School Corporation Consolidation Studies .....	VII-10	2760/199030	Community Relations .....	III-7
1000/107850	Ivy Tech Community College .....	VII-5	2830/199040	Community Relations .....	III-7
1000/107860	Early Intervention Program and Reading Diagnostic Assessment .....	VII-11	3240/199000	Community Relations .....	III-7
1000/107870	Additional Tuition Support Distribution .....	VII-11	3610/102900	Community Relations .....	III-7
1000/107880	Indianapolis Resource Center for Independent Living .....	VI-9	6130/199050	Community Relations .....	III-7
1000/107890	Southern Indiana Center for Independent Living .....	VI-9	6820/199000	Community Relations .....	III-7
1000/107900	Vincennes University .....	VII-5	6830/199060	Community Relations .....	III-7
1000/107910	21st Century Administration .....	VII-6	6850/199070	Community Relations .....	III-7
1000/107920	Communications .....	II-16	6860/100900	Community Relations .....	III-7
1000/107960	State Department of Toxicology .....	VII-2	6000/121100	Community-Based Family Resource & Support .....	VI-12
1000/107970	Institute for the Study of Developmental Disabilities .....	VII-2	3610/154300	Comprehensive Cancer Control .....	VI-14
1000/107980	Indiana Higher Education Telecommunications System (IHETS) .....	VII-5	3610/140000	Comprehensive Environmental Response (CERCLA) .....	III-8
1000/108260	Teachers' Social Security and Retirement Distribution .....	VII-11	1000/150400	Comprehensive Health Insurance Association State Share .....	I-8
1000/108500	Voter List Maintenance .....	I-12	6000/114000	Computer Data and Storage .....	II-15
1000/108510	Project RESPECT .....	VI-16	3020/116200	Conservation Officers Fund .....	III-1
1000/108550	Child Care & Development Fund .....	VI-6	2710/110100	Conservation Officers' Marine Enforcement Fund .....	III-2
1000/108550	School Age Child Care Project Fund .....	VI-7	6340/112600	Conservation Officers Training .....	III-3
1000/108570	Southeast Indiana Education Services .....	VII-6	6000/122300	Consolidated School Health Programs .....	VII-10
1000/108600	Division of Disability and Rehabilitative Services Administration .....	VI-8	4580/103250	Construction and Improvement - Lease Rental Payments .....	V-2
1000/108610	Women's Commission .....	IV-5	4580/106600	Construction and Improvement - Lease Rental Payments .....	V-2
1000/108620	HIV/AIDS Services .....	VI-15	4000/108000	Consulting Services .....	V-2
1000/108630	Test for Drug Afflicted Babies .....	VI-16	4000/108250	Consulting Services .....	V-2
1000/108650	Professional Development Distribution .....	VII-13	4000/118650	Consulting Services .....	V-2
1000/108660	Degree Link .....	VII-6	4000/158650	Consulting Services .....	V-2
1000/108720	Indiana Individual Development Accounts .....	IV-4	6000/168110	Consumer Protection Fund for Cemetery Maintenance .....	II-14
1000/108750	Indiana Conference for Legal Education Opportunity .....	I-2	3610/100400	Continental Steel .....	III-8
1000/108760	Civil Legal Aid .....	I-2	1000/499810	Contingency Fund .....	I-5
1000/108790	Public Defender Commission .....	I-2	1000/122810	Contract for Instructional Opportunities in Southeastern Indiana .....	VII-6
1000/108840	State Energy Program .....	IV-2	6000/125300	Controlled Substance Data Fund .....	II-13
1000/108850	Indiana Safe Schools .....	II-9	2770/110010	Controlled Substance Excise Tax .....	I-9
1000/108890	Native American Indian Affairs Commission .....	IV-5	3610/143100	Cooperative Health Statistics System Grant .....	VI-19
1000/109000	Forensic and Health Sciences Laboratories .....	II-6	6000/122300	Coordinated School Health Programs & Reduction of Chronic Disease Risk .....	VI-14
1000/109000	State Police .....	II-6	6000/190700	Coordinated School Health Programs & Reduction of Chronic Disease Risk .....	VI-14
1000/109000	Pension Fund .....	II-7	3610/145300	Core Superfund .....	III-9
1000/109010	Pension Fund .....	II-7	6130/199050	Core Superfund .....	III-9
1000/109030	Supplemental Pension .....	II-7	2720/110000	Coroners' Training Board .....	II-11
1000/109040	Medicaid - Current Obligations .....	VI-1	1000/106350	Correctional Industrial Facility .....	II-3
1000/109040	Distribution for Tuition Support .....	VII-10	1000/219130	Correctional Industrial Facility .....	D-3

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
1000/109040	Marion County Desegregation Court Order .....	VII-11	3800/109830	Correctional Industrial Facility .....	D-3
1000/109070	Vocational Rehabilitation Services .....	VI-8	5150/181800	Correctional Industrial Facility - Food .....	II-3
1000/109070	Office of Services for the Blind and Visually Impaired .....	VI-9	1000/219130	Correctional Units .....	D-2
1000/109070	Employee Training .....	VI-9	3800/109830	Correctional Units .....	D-2
1000/109080	Temporary Assistance to Needy Families (TANF) .....	VI-6	6000/157600	Corrections Program .....	VII-7
1000/109100	Career and Technical Education .....	VII-8	1000/100160	Council of State Governments Annual Dues .....	I-1
1000/109120	ABC Gallonage Tax .....	VIII-1	3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant .....	II-16
1000/109130	Benefit Fund .....	II-7	3610/153700	Counter-Terrorism Coordination .....	III-10
1000/109230	Distribution for Summer School .....	VII-11	1000/103820	County Agricultural Extension Educators .....	VII-3
1000/109240	Medicaid - Current Obligations .....	VI-1	3010/105400	County Engineering Distribution to Counties .....	V-3
1000/109240	Medicaid Administration .....	VI-1	1000/123040	County Jail Maintenance Contingency Fund .....	II-1
1000/109250	PrimeTime .....	VII-8	1000/106030	County Jail Misdemeanor Housing .....	II-1
1000/109260	Adult Education Distribution .....	VII-14	1000/100290	County Prosecutors' Salaries .....	I-2
1000/109350	Community Mental Health Centers .....	VI-3	1000/150100	County Prosecutors' Salaries .....	I-2
1000/109360	Attorney General .....	I-6	6000/184100	Court Martial Fines .....	II-9
1000/109360	Department of Labor .....	II-12	1000/100230	Court of Appeals .....	I-3
1000/109360	Occupational Safety and Health .....	II-12	1000/150100	Court of Appeals .....	I-3
1000/109370	National School Lunch Program .....	VII-11	1000/490820	Crawford County 4-H Grant .....	I-8
1000/109380	ATTIC, Incorporated .....	VI-9	6000/111800	Crimes Against Children Program .....	II-7
1000/109400	Criminal Justice Institute - Administrative Match .....	II-9	1000/109400	Criminal Justice Institute .....	II-10
1000/109400	Criminal Justice Institute .....	II-10	1000/129370	Criminal Justice Institute .....	II-10
1000/109430	Seriously Mentally Ill .....	VI-3	2780/100100	Criminal Justice Institute .....	II-10
1000/109450	Meat & Poultry Inspection .....	II-15	3010/125200	Criminal Justice Institute .....	II-10
1000/109480	League for the Blind and Disabled .....	VI-9	3180/150000	Criminal Justice Institute .....	II-10
1000/109490	Future Choices, Inc. .....	VI-9	3680/103200	Criminal Justice Institute .....	II-10
1000/109530	The Wabash Independent Living and Learning Center, Inc. ....	VI-9	1000/109400	Criminal Justice Institute - Administrative Match .....	II-9
1000/109540	Independent Living Center of Eastern Indiana .....	VI-9	3680/102240	Criminal Justice Planning .....	II-7
1000/109550	Endangered Adult Guardianship Program .....	VI-9	4640/101500	Crossroads 2000 - Lease Rental Payments .....	V-2
1000/109600	Mental Health Administration .....	VI-2	4640/107660	Crossroads 2000 - Lease Rental Payments .....	V-2
1000/109600	Mental Health Administration .....	VI-2	6000/103170	CSBG - Community Services Block Grant .....	IV-2
1000/110120	MUTC - Muscatatuck Urban Training Center .....	II-9	3120/140100	Dairy Drug Residue Abatement Fund .....	II-15
1000/110130	Hoosier Youth Challenge Academy .....	II-9	6000/195500	Darrach Genealogy Fund .....	VII-15
1000/120160	Legislator and Lay Member Travel .....	I-1	6000/143700	DASIS .....	VI-3
1000/120230	Tax Court .....	I-3	3610/146700	Data Integration Federal Grant .....	VI-17
1000/120320	State Ethics Commission .....	I-12	6000/186400	Database Management/Local Government Finance .....	I-8
1000/120360	Youth Service Bureau .....	VI-12	1000/104130	Day Services - Developmentally Disabled .....	VI-10
1000/120370	Central Emergency Response .....	II-1	2260/101000	Dealer Investigator Expenses .....	II-11
1000/120410	Printing and Distribution .....	I-1	2630/116100	Deer Research and Management .....	III-1
1000/120720	Judges' Retirement Fund .....	I-4	6000/175000	Defense Environmental Restoration .....	III-9
1000/121080	Superintendent's Office .....	VII-8	1000/108660	Degree Link .....	VII-6
1000/121090	Administration and Financial Management .....	VII-8	3610/103330	Dental Services for the Handicapped and Aging .....	VI-17
1000/121110	Center for School Assessment .....	VII-8	1000/100610	Department of Administration .....	I-10
1000/121120	Center For Community Relations and Special Populations .....	VII-8	1000/219180	Department of Administration - Correction Leases .....	D-2
1000/121130	Center for School Improvement and Performance .....	VII-8	1000/219180	Department of Administration - Leases .....	D-1
1000/121140	Professional Standards Division .....	VII-9	6330/219060	Department of Administration - Leases .....	D-1
1000/121160	Education Service Centers .....	VII-10	1000/219120	Department of Administration - Projects .....	D-1
1000/121170	Accreditation System .....	VII-9	1000/219120	Department of Agriculture .....	D-6
1000/121210	Textbook Reimbursement .....	VII-11	1000/101990	Department of Child Services - Administration .....	VI-11
1000/121240	Riley Hospital .....	VII-9	2890/170000	Department of Child Services - Administration .....	VI-11
1000/121380	White River State Park Development Commission .....	III-3	3500/186300	Department of Child Services - Administration .....	VI-11
1000/121390	Office of Environmental Response .....	III-7	3520/103730	Department of Child Services - Administration .....	VI-11
1000/121410	Outreach Operator Training .....	III-9	3630/150600	Department of Child Services - Administration .....	VI-11
1000/121460	Supported Employment .....	VI-10	1000/105170	Department of Child Services - State Administration .....	VI-11
1000/121460	SSBG - Division of Disability and Rehabilitative Services .....	VI-13	3520/103730	Department of Child Services - State Administration .....	VI-11

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
1000/121470	IMPACT Program .....	VI-6	3630/150100	Department of Child Services - State Administration .....	VI-11
1000/121480	IMPACT - TANF .....	VI-6	3630/150600	Department of Child Services - State Administration .....	VI-11
1000/121490	Medicaid - Current Obligations .....	VI-1	6000/127100	Department of Child Services - State Administration .....	VI-11
1000/121490	C.H.O.I.C.E. In-Home Services .....	VI-7	6000/141360	Department of Child Services - State Administration .....	VI-11
1000/121510	Aid to Independent Living .....	VI-9	3800/109830	Department of Correction - Projects .....	D-2
1000/121520	Solid Waste Management Permitting .....	III-8	1000/101830	Department of Correction Ombudsman Bureau .....	II-2
1000/121580	Trade Promotion Program .....	IV-3	3340/120800	Department of Financial Institutions .....	II-13
1000/121600	AIDS Education .....	VI-15	1000/219160	Department of Health .....	D-8
1000/121610	Project Safeplace .....	VI-12	1000/104000	Department of Health - Administration .....	VI-14
1000/121640	Oil and Gas Division .....	III-1	6330/100100	Department of Health - Administration .....	VI-14
1000/121720	State Historic Sites .....	III-1	2800/110000	Department of Insurance - Operating .....	II-13
1000/121750	University-Based Business Assistance .....	VII-3	1000/102250	Department of Labor .....	II-12
1000/121760	Administration .....	IV-5	1000/109360	Department of Labor .....	II-12
1000/121770	State Chronic Diseases .....	VI-14	3580/122500	Department of Labor .....	II-12
1000/121780	Pollution Prevention and Technical Assistance .....	III-7	1000/102150	Department of Local Government Finance .....	I-10
1000/121780	State Innovation - Clean Communities Challenge .....	III-10	1000/210440	Department of Local Government Finance .....	I-10
1000/121790	Step Ahead .....	VI-7	6000/186400	Department of Local Government Finance .....	I-10
1000/121790	Headstart .....	VI-7	6000/186500	Department of Local Government Finance .....	I-10
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental .....	VII-5	1000/219140	Department of Natural Resources - General Administration .....	D-4
1000/121830	Nursing Scholarship Program .....	VII-6	1000/101600	Department of Veterans' Affairs .....	VI-23
1000/121840	Special Education Preschool .....	VII-12	1000/499600	Departmental and Institutional Emergency Contingency Fund .....	I-7
1000/121920	Water Management Nonpermitting .....	III-9	1000/210240	Development of Conservation .....	IV-1
1000/122700	Laboratory Contracts .....	III-4	1000/124050	Developmental Disability Residential Facilities Council .....	VI-9
1000/122710	U.S. Geological Survey Contracts .....	III-7	3610/147100	Diabetes Grant .....	VI-14
1000/122740	Adult Protective Services .....	VI-7	1000/104140	Diagnosis and Evaluation .....	VI-10
1000/122770	Academy for Science, Mathematics, and Humanities .....	VII-4	3760/172400	Disability Determination Division .....	VI-9
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana .....	VII-6	1000/101400	Disabled American Veterans of World Wars .....	VI-22
1000/122850	Legislators' Retirement Fund .....	I-2	1000/101150	Disabled Soldiers' Pension .....	II-8
1000/122860	Prosecutors' Retirement Fund .....	I-4	6000/100100	Disadvantaged and Handicapped Program .....	VI-21
1000/122870	Office of Deaf and Hearing Impaired .....	VI-8	6000/114600	Disciplinary Commission .....	I-3
1000/122880	Blind Vending Operations .....	VI-9	3680/101400	Discretionary Funds .....	II-10
1000/122890	Food Assistance Program .....	IV-2	1000/490840	Disproportionate Youth Commission .....	VI-12
1000/122930	Adult Guardianship Services .....	VI-7	1000/107220	Distribution for Adult Vocational Education .....	VII-14
1000/122990	St. Joseph River Basin Commission .....	III-3	1000/109230	Distribution for Summer School .....	VII-11
1000/123040	County Jail Maintenance Contingency Fund .....	II-1	1000/109040	Distribution for Tuition Support .....	VII-10
1000/123110	GED-On-TV Program .....	VII-14	6070/109320	Distribution for Tuition Support .....	VII-10
1000/123140	Drug Free Schools .....	VII-8	1000/103530	Division of Aging Administration .....	VI-7
1000/123150	Agricultural Research and Extension - Crossroads .....	VII-3	6330/100100	Division of Aging Administration .....	VI-7
1000/124050	Developmental Disability Residential Facilities Council .....	VI-9	1000/108600	Division of Disability and Rehabilitative Services Administration .....	VI-8
1000/124080	Quality Assurance/Research .....	VI-2	6330/100100	Division of Disability and Rehabilitative Services Administration .....	VI-8
1000/124090	Seriously Emotionally Disturbed .....	VI-2	1000/105050	Division of Family Resources Administration .....	VI-6
1000/124110	Epilepsy Program .....	VI-10	1000/219140	Division of Water .....	D-4
1000/124130	Substance Abuse Treatment .....	VI-3	3880/389840	Division of Water .....	D-4
1000/124130	HIV Substance Abuse Program .....	VI-15	6000/119200	DMHA Disaster Relief Grants .....	VI-3
1000/124140	Patient Payroll .....	VI-5	3230/141210	DMHA Youth Tobacco Reduction Support Program .....	VI-3
1000/124190	Caregiver Support .....	VI-10	6000/180400	DMHA Youth Tobacco Reduction Support Program .....	VI-3
1000/124950	Environmental Management Administration .....	III-4	6000/192900	DNA Sample Processing Fund .....	II-8
1000/124950	Northwest Regional Office .....	III-4	6000/170000	DOE Professional Library .....	VII-8
1000/124950	Northern Regional Office .....	III-5	1000/101770	Domestic Violence Prevention and Treatment .....	VI-7
1000/124950	Southwest Regional Office .....	III-5	3320/103160	Domestic Violence Prevention and Treatment .....	VI-7
1000/124950	Legal Affairs .....	III-5	1000/101010	Donated Dental Services .....	VI-15
1000/124950	Enforcement .....	III-6	6000/140100	Donations .....	VI-20
1000/125050	Education Employment Relations Board .....	VII-15	1000/490830	Dramatic Production of Young Abe Lincoln .....	III-2
1000/127000	Public Television Distribution .....	VII-9	3610/151500	Drinking Water SRL Operating .....	III-10

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
1000/129010	Prosecuting Attorneys' Council .....	I-4	2360/161500	Drug Abuse Prevention .....	II-1
1000/129030	Special Needs Adoption II .....	VI-12	1000/218710	Drug and Alcohol Programs Fund .....	I-3
1000/129030	Adoption Assistance .....	VI-12	1000/129370	Drug Enforcement Match .....	II-10
1000/129030	Non-Recurring Adoption Assistance .....	VI-12	3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses .....	II-10
1000/129070	Enforcement Aid .....	II-7	1000/123140	Drug Free Schools .....	VII-8
1000/129110	Air Management Operating .....	III-9	6000/172200	Drug Free Schools and Communities .....	VII-12
1000/129130	Minority Teacher Scholarship Fund .....	VII-6	2350/102210	Drug Interdiction .....	II-6
1000/129150	College Work Study Program .....	VII-6	1000/101140	Drug Prevention and Offender Transition .....	II-1
1000/129200	Public Defender Council .....	I-4	2380/103900	Drug Prosecution .....	I-4
1000/129220	Hazardous Waste Management Permitting .....	III-8	1000/162310	E85 Fueling Station Grant Fund .....	IV-1
1000/129250	State Parks and Reservoirs .....	III-1	3610/154600	Early Childhood Comprehensive System Planning .....	VI-17
1000/129270	Forestry Division .....	III-2	3610/103900	Early Hearing Detection and Intervention .....	VI-16
1000/129280	Geological Survey .....	VII-2	1000/107860	Early Intervention Program and Reading Diagnostic Assessment .....	VII-11
1000/129340	Law Enforcement Division .....	III-2	6000/170700	ECIA Chapter I, LEA Distribution .....	VII-12
1000/129370	Drug Enforcement Match .....	II-10	1000/499940	Economic Development Grant and Loan Program .....	IV-4
1000/129370	Criminal Justice Institute .....	II-10	6000/136600	Economic Development Grant and Loan Program .....	IV-4
1000/129410	Women, Infants, and Children Supplement .....	VI-19	1000/106970	Edinburgh Correctional Facility .....	II-6
1000/129420	Maternal and Child Health Supplement .....	VI-16	1000/125050	Education Employment Relations Board .....	VII-15
1000/129470	Safe Drinking Water Program .....	III-8	6910/210320	Education License Plate Fees .....	VII-11
1000/129480	Reclamation Division .....	III-2	6990/103400	Education Plate Fee .....	I-7
1000/131080	Clean Water Indiana .....	IV-1	1000/121160	Education Service Centers .....	VII-10
1000/145020	Tobacco Use Prevention and Cessation Program .....	VI-22	1000/217130	Education Technology Fund .....	VII-9
1000/150100	Supreme Court .....	I-2	4670/217160	Education Technology Fund .....	VII-9
1000/150100	Local Judges' Salaries .....	I-2	1000/210230	Educational Outreach .....	IV-1
1000/150100	County Prosecutors' Salaries .....	I-2	1000/100640	Election Division .....	I-12
1000/150100	Judicial Branch Insurance Adjustment .....	I-2	3970/100300	Election Technology and Administration Requirements (HAVA Title II) .....	I-12
1000/150100	Court of Appeals .....	I-3	6110/180100	Electric Rail Service Fund .....	V-1
1000/150100	Tax Court .....	I-3	6000/141700	Electronic and Enhanced Access Fund .....	I-5
1000/150300	Attorney General .....	I-6	1000/105080	Electronic Benefit Transfer Program .....	VI-6
1000/150300	Homeowner Protection Unit .....	I-6	3510/150300	Electronic Benefit Transfer Program .....	VI-6
1000/150400	Comprehensive Health Insurance Association State Share .....	I-8	2750/130700	Electronic Security .....	II-8
1000/150500	Mortgage Foreclosure Counseling .....	IV-4	3490/127600	Embalmers' and Funeral Directors' Education .....	II-14
1000/158340	LEDO/REDO Matching Grant Program .....	IV-3	3500/185200	Emergency Assistance .....	VI-12
1000/162310	E85 Fueling Station Grant Fund .....	IV-1	6000/185700	Emergency Assistance .....	VI-12
1000/166710	Martin Luther King Jr. Holiday Commission .....	II-14	1000/211060	Emergency Management Contingency Fund .....	II-16
1000/173010	Library Services for the Blind - Electronic Newslines .....	VII-15	6000/121400	Emergency Management Performance Grant .....	II-16
1000/186600	Sexual Assault Victims' Assistance .....	IV-5	1000/109070	Employee Training .....	VI-9
1000/210010	Impaired Nurses Program .....	II-14	3760/172500	Employee Training .....	VI-9
1000/210220	Guardian ad Litem .....	I-2	2660/110000	Employment of Youth .....	II-12
1000/210230	Educational Outreach .....	IV-1	1000/109550	Endangered Adult Guardianship Program .....	VI-9
1000/210240	Development of Conservation .....	IV-1	1000/124950	Enforcement .....	III-6
1000/210250	21st Century Research and Technology Fund .....	IV-4	1000/219140	Enforcement .....	D-4
1000/210260	Technology Development Grant Program .....	IV-4	2530/199010	Enforcement .....	III-6
1000/210400	Securities Division Enforcement Fund .....	I-5	2640/199020	Enforcement .....	III-6
1000/210410	Part-Time Student Grant Distribution .....	VII-6	2760/199030	Enforcement .....	III-6
1000/210440	Department of Local Government Finance .....	I-10	3240/199000	Enforcement .....	III-6
1000/210470	GMIS 98-99 .....	I-11	3610/102500	Enforcement .....	III-6
1000/210500	Motor Vehicle Excise Tax Replacement .....	VIII-1	6130/199050	Enforcement .....	III-6
1000/210560	IDOA Parking Facilities .....	I-10	6820/199000	Enforcement .....	III-6
1000/210650	Paper Recycling .....	I-10	6830/199060	Enforcement .....	III-6
1000/210680	Impaired Pharmacists Account .....	II-14	6860/100900	Enforcement .....	III-6
1000/210700	Public Employee Relations Board .....	VII-15	1000/129070	Enforcement Aid .....	II-7
1000/211000	Insurance Recovery .....	II-6	3010/110500	Enforcement Aid .....	II-7
1000/211060	Emergency Management Contingency Fund .....	II-16	1000/103040	Engineering Division .....	III-1

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
1000/211150	Railroad Grade Crossing Improvement .....	V-1	6000/138900	Enhancing Education through Technology .....	VII-11
1000/211600	Aid to County Tuberculosis Hospitals .....	VI-19	3780/152100	Enhancing Education through Technology-Administration .....	VII-8
1000/212200	Value Added Research .....	IV-1	2180/126100	Enterprise Zone Program .....	IV-3
1000/212900	Indiana Department of Gaming Research .....	I-9	1000/219140	Entomology .....	D-4
1000/213700	Family Practice Residency Fund .....	VII-5	1000/103020	Entomology and Plant Pathology Division .....	III-1
1000/214070	Medicare-Medicaid Certification .....	VI-20	2620/115200	Entomology and Plant Pathology Fund .....	III-1
1000/216070	Child Welfare Services State Grants .....	VI-11	1000/107820	Entrepreneurial College .....	VII-4
1000/216100	Community Corrections Programs .....	II-1	1000/124950	Environmental Management Administration .....	III-4
1000/217000	Marion County Desegregation Court Order .....	VII-11	2530/199010	Environmental Management Administration .....	III-4
1000/217130	Education Technology Fund .....	VII-9	2640/199020	Environmental Management Administration .....	III-4
1000/217330	Photo Laboratory Fund .....	I-11	2760/199030	Environmental Management Administration .....	III-4
1000/217400	Advanced Placement Program .....	VII-13	2830/199040	Environmental Management Administration .....	III-4
1000/218710	Drug and Alcohol Programs Fund .....	I-3	3240/199000	Environmental Management Administration .....	III-4
1000/219120	House of Representatives .....	D-1	3610/101000	Environmental Management Administration .....	III-4
1000/219120	Senate .....	D-1	6130/199050	Environmental Management Administration .....	III-4
1000/219120	State Budget Agency .....	D-1	6820/199000	Environmental Management Administration .....	III-4
1000/219120	Department of Administration - Projects .....	D-1	6830/199060	Environmental Management Administration .....	III-4
1000/219120	Property Management .....	D-1	6850/199070	Environmental Management Administration .....	III-4
1000/219120	Department of Agriculture .....	D-6	6860/100900	Environmental Management Administration .....	III-4
1000/219130	Adjutant General .....	D-2	3240/140600	Environmental Management Special Fund - Operating .....	III-10
1000/219130	Correctional Units .....	D-2	3240/199000	Environmental Management Special Fund - Operating .....	III-10
1000/219130	State Prison .....	D-2	1000/490140	Environmental Remediation Revolving Loan Program .....	IV-4
1000/219130	Pendleton Correctional Facility .....	D-2	6000/178600	EPCC Federal School Lunch .....	VI-4
1000/219130	Women's Prison .....	D-2	3610/149900	Epidemiology and Lab Capacity of Infectious Diseases .....	VI-20
1000/219130	New Castle Correctional Facility .....	D-2	1000/124110	Epilepsy Program .....	VI-10
1000/219130	Putnamville Correctional Facility .....	D-2	1000/106020	Escapee Counsel and Trial Expense .....	II-1
1000/219130	Plainfield Education Re-entry Facility .....	D-2	6000/126000	ESEA Chapter I Grant .....	VI-21
1000/219130	Indianapolis Juvenile Correctional Facility .....	D-2	6000/126300	ESEA Chapter I Grant .....	VI-22
1000/219130	Branchville Correctional Facility .....	D-3	3780/152200	ESEA Chapter I, SAE Admin. ....	VII-8
1000/219130	Westville Correctional Facility .....	D-3	2790/108200	Evansville Professional Sports & Convention Development Fund .....	VIII-1
1000/219130	Rockville Correctional Facility .....	D-3	1000/104150	Evansville Psychiatric Children's Center .....	VI-4
1000/219130	Plainfield Correctional Facility .....	D-3	1000/219160	Evansville Psychiatric Children's Center .....	D-8
1000/219130	Reception-Diagnostic Center .....	D-3	3530/185600	Evansville Psychiatric Children's Center .....	VI-4
1000/219130	Correctional Industrial Facility .....	D-3	3890/122000	Evansville Psychiatric Children's Center .....	VI-4
1000/219130	Work Release Centers .....	D-3	1000/104250	Evansville State Hospital .....	VI-4
1000/219130	Wabash Valley Correctional Facility .....	D-3	1000/219160	Evansville State Hospital .....	D-8
1000/219130	Miami Correctional Facility .....	D-3	3530/185600	Evansville State Hospital .....	VI-4
1000/219130	Pendleton Juvenile Correctional Facility .....	D-3	3890/122000	Evansville State Hospital .....	VI-4
1000/219140	Department of Natural Resources - General Administration .....	D-4	3890/142500	Evansville State Hospital .....	VI-4
1000/219140	Fish and Wildlife .....	D-4	6000/111600	Even Start .....	VII-11
1000/219140	Forestry .....	D-4	6000/169710	Excess Handgun License Fees .....	II-7
1000/219140	Museums and Historic Sites .....	D-4	6000/185500	Excise Tax .....	VIII-1
1000/219140	Nature Preserves .....	D-4	3200/120700	Expert Witness Fees and Audit .....	II-14
1000/219140	Outdoor Recreation .....	D-4	1000/105200	Family and Social Services Administration .....	VI-1
1000/219140	State Parks and Reservoir Management .....	D-4	3560/170600	Family and Social Services Administration .....	VI-1
1000/219140	Division of Water .....	D-4	1000/213700	Family Practice Residency Fund .....	VII-5
1000/219140	Enforcement .....	D-4	6260/213710	Family Practice Residency Fund .....	VII-5
1000/219140	State Museum .....	D-4	1000/104390	Farm Revenue .....	VI-4
1000/219140	Oil and Gas .....	D-4	1000/105840	Farm Revenue .....	VI-21
1000/219140	Entomology .....	D-4	3610/103340	Farmers' Market Nutrition .....	VI-19
1000/219140	Little Calumet River Basin Commission .....	D-4	4000/158160	Federal Aid to Local Units .....	V-3
1000/219140	White River State Park .....	D-4	6000/118400	Federal Early Intervention .....	VI-9
1000/219140	War Memorials Commission .....	D-4	6000/108870	Federal Family Violence .....	VI-7
1000/219140	Indiana State Fair .....	D-5	6000/127300	Federal Fish and Wildlife Fund .....	III-2

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
1000/219150	Airport Development .....	D-7	3610/155400	Federal In-Direct Costs .....	VI-20
1000/219160	FSSA Construction .....	D-8	5290/106900	Federal Surplus Property .....	I-10
1000/219160	Evansville Psychiatric Children's Center .....	D-8	3610/131700	Federally Enhanced Cancer Registry .....	VI-14
1000/219160	Evansville State Hospital .....	D-8	6000/134000	Federally Reimbursed State Employees .....	II-9
1000/219160	Madison State Hospital .....	D-8	6000/150120	FEMA Repetitive Food Claims .....	II-16
1000/219160	Logansport State Hospital .....	D-8	2810/130000	Financial Responsibility Compliance Verification .....	II-12
1000/219160	Richmond State Hospital .....	D-8	6000/109800	Fingerprint (FBI Print) .....	II-7
1000/219160	Larue Carter Memorial Hospital .....	D-8	2500/120600	Fingerprint Fees .....	I-9
1000/219160	Department of Health .....	D-8	6000/149200	Fish & Wildlife Damages .....	III-3
1000/219160	School for the Blind .....	D-8	1000/219140	Fish and Wildlife .....	D-4
1000/219160	School for the Deaf .....	D-8	3420/130300	Fish and Wildlife Division .....	III-2
1000/219160	Soldiers' and Sailors' Children's Home .....	D-8	6000/110900	Flood Mitigation Assistance .....	II-16
1000/219170	Indiana University .....	D-10	1000/122890	Food Assistance Program .....	IV-2
1000/219170	Purdue University .....	D-10	6000/103180	Food Assistance Program .....	IV-2
1000/219170	Indiana State University .....	D-10	3610/133300	Food Emergency Response Network .....	VI-15
1000/219170	University of Southern Indiana .....	D-10	1000/106060	Food Services .....	II-1
1000/219170	Ball State University .....	D-10	1000/109000	Forensic and Health Sciences Laboratories .....	II-6
1000/219170	Vincennes University .....	D-10	2270/109200	Forensic and Health Sciences Laboratories .....	II-6
1000/219170	Ivy Tech Community College .....	D-10	3010/110600	Forensic and Health Sciences Laboratories .....	II-6
1000/219170	Indiana University .....	D-10	3680/101100	Forensic Science .....	II-7
1000/219170	Purdue University .....	D-10	1000/219140	Forestry .....	D-4
1000/219170	Indiana State University .....	D-10	1000/129270	Forestry Division .....	III-2
1000/219170	University of Southern Indiana .....	D-10	3430/130800	Forestry Division .....	III-2
1000/219170	Ball State University .....	D-10	6000/130600	Forestry Grants .....	III-2
1000/219170	Vincennes University .....	D-10	4000/108000	Formal Contracts .....	V-2
1000/219170	Ivy Tech Community College .....	D-10	4000/108250	Formal Contracts .....	V-2
1000/219180	State Budget Agency - Leases .....	D-1	4000/118500	Formal Contracts .....	V-2
1000/219180	Department of Administration - Leases .....	D-1	4000/158500	Formal Contracts .....	V-2
1000/219180	Department of Administration - Correction Leases .....	D-2	3500/185710	Foster Care .....	VI-12
1000/410170	Operation of Veterans' Cemetery .....	VI-23	1000/107160	Freedom of Choice Grants .....	VII-6
1000/490070	Capital Access Program .....	IV-3	2450/171600	Freedom of Choice Grants .....	VII-6
1000/490130	Historical Marker Program .....	VII-16	1000/219160	FSSA Construction .....	D-8
1000/490140	Environmental Remediation Revolving Loan Program .....	IV-4	1000/107210	Ft. Wayne Public Safety Training Center .....	VII-5
1000/490180	Legislative Council Contingency Fund .....	I-1	1000/101710	Full-Day Kindergarten .....	VII-11
1000/490280	Technology Plan Grant Program .....	VII-11	1000/109490	Future Choices, Inc. ....	VI-9
1000/490710	I-Light 2 - Black Fiber .....	IV-6	6000/193900	GAL/CASA Conference Account .....	I-3
1000/490740	Outside Bills Contingency .....	I-8	3610/100300	Galen Myers Dump .....	III-8
1000/490750	Technical and Financial Assistance to Small Business .....	IV-3	3230/141210	Gamblers' Assistance .....	VI-3
1000/490760	Small Business Development Center Network .....	IV-3	3230/141400	Gamblers' Assistance .....	VI-3
1000/490770	National Conference of State Legislatures Annual Training Seminar .....	I-1	6000/134200	Game Bird Habitat Rest Fund .....	III-3
1000/490780	State Retiree Health Plan .....	I-7	2850/101900	Gaming Commission - Administration .....	I-9
1000/490790	Indiana University School of Public Health .....	VII-2	3230/141400	Gaming Commission - Administration .....	I-9
1000/490810	Center for Evaluation & Education Policy Study of Charter Schools .....	I-1	6000/141320	Gaming Commission - Administration .....	I-9
1000/490820	Crawford County 4-H Grant .....	I-8	6000/151700	Gaming Enforcement Agents Costs .....	I-9
1000/490830	Dramatic Production of Young Abe Lincoln .....	III-2	6000/151710	Gaming Integrity Fund .....	I-9
1000/490840	Disproportionate Youth Commission .....	VI-12	2750/132610	Gary Readiness Center .....	II-8
1000/493510	Indemnity Fund .....	II-15	6000/195200	Gear Up Mentor .....	VII-7
1000/498510	Governor's Contingency Fund .....	I-5	6000/196200	Gear Up Scholarship .....	VII-6
1000/498520	Governor's Civil and Military Contingency Fund .....	II-8	6000/195000	Gearup Administration II .....	VII-7
1000/499600	Departmental and Institutional Emergency Contingency Fund .....	I-7	1000/123110	GED-On-TV Program .....	VII-14
1000/499600	Office of Federal Grants and Procurement .....	I-11	3610/103400	Genetics Implementation Grant .....	VI-16
1000/499650	Personal Services/Fringe Benefits Contingency Fund .....	I-7	1000/129280	Geological Survey .....	VII-2
1000/499810	Contingency Fund .....	I-5	1000/107130	Gifted and Talented Education Program .....	VII-11
1000/499910	Training 2000 .....	IV-3	1000/100840	GigaPop Project .....	VII-6

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
1000/499920	Vietnam Veterans of America .....	VI-23	1000/210470	GMIS 98-99 .....	I-11
1000/499930	Industrial Development Grant Program .....	IV-4	1000/100370	Governor Elect .....	I-7
1000/499940	Economic Development Grant and Loan Program .....	IV-4	1000/100530	Governors' and Governors' Surviving Spouses' Pensions .....	I-7
1000/499950	Business Promotion Program .....	IV-3	1000/498520	Governor's Civil and Military Contingency Fund .....	II-8
1000/499980	Project Guaranty Program .....	IV-3	1000/498510	Governor's Contingency Fund .....	I-5
1000/499990	Business Development Loan Program .....	IV-3	6000/188300	Governor's Council for Developmental Disabilities .....	VI-23
1000/656150	Medical Services .....	II-1	1000/100270	Governor's Fellowship Program .....	I-5
1000/731100	Veterinary Research .....	VII-3	1000/100300	Governor's Office .....	I-4
1000/731300	Standardbred Advisory Board .....	I-9	6000/186000	Governors' Portrait Fund .....	VII-16
2060/140010	Adoption History .....	VI-19	1000/100310	Governor's Residence .....	I-4
2070/140000	Children with Special Health Care Needs .....	VI-16	1000/100790	Graduation Exam Remediation .....	VII-13
2090/103230	Victim and Witness Assistance Fund .....	II-9	6000/198340	Grain Buyers and Warehouse Licensing Agency .....	IV-1
2100/110900	Indiana Client Eligibility System (ICES) .....	VI-6	3610/133000	Grants to States for Loan Repayment .....	VI-18
2100/170000	State Welfare - County Administration .....	VI-6	6330/100700	Grants to States for Loan Repayment .....	VI-18
2120/170000	Motorcycle Operator Safety Education Fund .....	VII-9	1000/100310	Great Lakes Commission .....	III-1
2130/110000	Statewide Library Card Program .....	VII-15	3240/199000	Great Lakes Initiative .....	III-9
2150/140020	Local Health Maintenance Fund .....	VI-18	3610/142400	Great Lakes Initiative .....	III-9
2160/149700	School Age Child Care Project Fund .....	VI-7	3240/199000	Groundwater Program .....	III-8
2170/140030	Newborn Screening Program .....	VI-16	3610/140400	Groundwater Program .....	III-8
2180/126100	Enterprise Zone Program .....	IV-3	1000/210220	Guardian ad Litem .....	I-2
2200/102190	State Police Training .....	II-6	6000/108200	Hazard Mitigation Assistance Program .....	II-16
2210/125000	Recovery Real Estate .....	II-13	6000/115000	Hazardous Materials Emergency Preparedness .....	II-16
2220/125100	Recovery Plumbers .....	II-13	1000/129220	Hazardous Waste Management Permitting .....	III-8
2240/180000	Alcohol and Drug Countermeasures .....	II-9	2830/100800	Hazardous Waste Management Permitting .....	III-8
2250/150000	IMPACT Program .....	VI-6	6130/108800	Hazardous Waste Site - State Clean-Up .....	III-9
2260/101000	Dealer Investigator Expenses .....	II-11	6130/108900	Hazardous Waste Sites - Natural Resource Damages .....	III-9
2260/102000	Odometer Fraud Investigation .....	II-6	6000/140200	HCFA Civil Money Penalties .....	VI-20
2260/103000	Attorney General .....	I-6	1000/121790	Headstart .....	VI-7
2270/109000	Collection and Administration .....	I-8	3630/150800	Headstart .....	VI-7
2270/109000	Motor Carrier Regulation .....	I-9	3610/141300	Health Program for Refugees .....	VI-14
2270/109200	Forensic and Health Sciences Laboratories .....	II-6	1000/102060	Healthy Families Indiana .....	VI-12
2270/109200	State Police .....	II-6	1000/104000	Healthy Families Indiana .....	VI-12
2270/109400	Automated Vehicle ID Fee .....	I-9	3500/185200	Healthy Families Indiana .....	VI-12
2290/112700	Oil and Gas Environmental .....	III-1	3520/103730	Healthy Families Indiana .....	VI-12
2310/126200	Trade Promotion Program .....	IV-3	6000/185400	Healthy Families Indiana .....	VI-12
2330/172200	Special Vocational Education - Perkins Funds .....	IV-6	6000/108400	Heirloom Birth Certificate .....	VI-19
2350/102210	Drug Interdiction .....	II-6	1000/106070	Henryville Correctional Facility .....	II-5
2360/161500	Drug Abuse Prevention .....	II-1	1000/102050	Heritage Trust - Clearing .....	III-3
2380/103900	Drug Prosecution .....	I-4	3920/132000	Heritage Trust - Clearing .....	III-3
2390/102200	Public Defender Commission .....	I-2	6000/149800	HHS Title III B Area Administration Grants .....	VI-8
2400/150000	Medicaid - Current Obligations .....	VI-1	4650/180000	High Speed Rail .....	V-1
2420/140050	Radon Gas Trust Fund .....	VI-16	6000/135000	High Speed Rail .....	V-1
2440/176000	Wine Grape Market Fund .....	VII-3	1000/107170	Higher Education Award Program .....	VII-6
2450/171600	Freedom of Choice Grants .....	VII-6	2460/171700	Higher Education Award Program .....	VII-6
2460/171700	Higher Education Award Program .....	VII-6	4000/108000	Highway Buildings and Grounds .....	V-2
2470/171900	Hoosier Scholar Program .....	VII-6	4000/108030	Highway Buildings and Grounds .....	V-2
2490/171510	Nursing Scholarship Program .....	VII-6	4000/108000	Highway Maintenance Work Program .....	V-2
2500/100100	Indiana Horse Racing Commission .....	I-9	4000/108080	Highway Maintenance Work Program .....	V-2
2500/120000	Standardbred Breed Development Fund .....	I-9	4000/108000	Highway Operating .....	V-1
2500/120100	Thoroughbred Breed Development Fund .....	I-9	4000/108070	Highway Operating .....	V-1
2500/120200	Quarter Horse Breed Development Fund .....	I-9	4000/108000	Highway Planning and Research Program .....	V-2
2500/120600	Fingerprint Fees .....	I-9	4000/108250	Highway Planning and Research Program .....	V-2
2530/149500	State Solid Waste Grants Management .....	III-7	4000/118700	Highway Planning and Research Program .....	V-2
2530/199010	Environmental Management Administration .....	III-4	4000/158700	Highway Planning and Research Program .....	V-2



**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
2530/199010	Northwest Regional Office .....	III-4	3010/125500	Highway Safety Plan 100 .....	II-7
2530/199010	Northern Regional Office .....	III-5	4000/108000	Highway Vehicle and Road Maintenance Equipment .....	V-2
2530/199010	Southwest Regional Office .....	III-5	4000/108040	Highway Vehicle and Road Maintenance Equipment .....	V-2
2530/199010	Legal Affairs .....	III-5	6000/129300	Historic Marker Donations .....	VII-16
2530/199010	Enforcement .....	III-6	1000/101230	Historic New Harmony .....	VII-4
2530/199010	Investigations .....	III-6	1000/103280	Historic Preservation - Federal .....	III-1
2530/199010	Media and Communications .....	III-6	6000/131300	Historic Preservation - Federal .....	III-1
2530/199010	Community Relations .....	III-7	1000/103060	Historic Preservation Division .....	III-1
2540/103240	State Drug Free Communities Fund .....	II-9	1000/107350	Historical Bureau Administration .....	VII-16
2550/140060	Birth Problems Registry .....	VI-19	1000/490130	Historical Marker Program .....	VII-16
2570/140070	Motor Fuel Inspection Program .....	VI-19	3610/142700	HIV Care Grant .....	VI-15
2580/126000	Recycling Operating .....	III-7	1000/124130	HIV Substance Abuse Program .....	VI-15
2580/126200	Recycling Promotion and Assistance Program .....	III-7	3610/148100	HIV Substance Abuse Program .....	VI-15
2600/124000	Alcoholic Beverage Enforcement Officers' Training .....	II-13	1000/108620	HIV/AIDS Services .....	VI-15
2610/122000	Workers' Compensation Board .....	II-14	6330/100100	HIV/AIDS Services .....	VI-15
2610/122000	Worker's Compensation Supplemental Administrative Fund .....	II-14	6000/187400	Homeland Security .....	II-8
2620/115200	Entomology and Plant Pathology Fund .....	III-1	1000/150300	Homeowner Protection Unit .....	I-6
2630/116100	Deer Research and Management .....	III-1	1000/107190	Hoosier Scholar Program .....	VII-6
2640/101300	Waste Tire Management .....	III-10	2470/171900	Hoosier Scholar Program .....	VII-6
2640/199020	Environmental Management Administration .....	III-4	1000/110130	Hoosier Youth Challenge Academy .....	II-9
2640/199020	Northwest Regional Office .....	III-4	6000/156130	Hoosier Youth Challenge Academy .....	II-9
2640/199020	Northern Regional Office .....	III-5	2900/180000	Hospital Care for the Indigent Fund .....	VI-1
2640/199020	Southwest Regional Office .....	III-5	1000/100030	House Expenses .....	I-1
2640/199020	Legal Affairs .....	III-5	1000/219120	House of Representatives .....	D-1
2640/199020	Enforcement .....	III-6	6130/120000	Household Hazardous Waste .....	III-9
2640/199020	Investigations .....	III-6	1000/107580	I.U.P.U. - Ft. Wayne .....	VII-3
2640/199020	Media and Communications .....	III-6	1000/107540	I.U.P.U.I. TOTALS .....	VII-2
2640/199020	Community Relations .....	III-7	6000/126500	IDEA Part B and IDEA Early Childhood .....	VI-22
2650/110000	Charity Gaming Enforcement Fund .....	I-9	1000/210560	IDOA Parking Facilities .....	I-10
2660/110000	Employment of Youth .....	II-12	6000/144900	IDVA State Approving Agency .....	VI-23
2670/110000	Preneed Consumer Protection .....	II-13	6000/175900	IHSAA Review Panel .....	VII-10
2680/110000	Voluntary Clean-up Program .....	III-7	1000/490710	I-Light 2 - Black Fiber .....	IV-6
2690/171520	21st Century Administration .....	VII-6	1000/121480	IMPACT - TANF .....	VI-6
2690/171610	21st Century Scholar Awards .....	VII-6	3560/170300	IMPACT - TANF .....	VI-6
2700/150020	Child Care Licensing Fund .....	VI-6	1000/121470	IMPACT Program .....	VI-6
2710/110000	Lake and River Enhancement .....	III-2	2250/150000	IMPACT Program .....	VI-6
2710/110100	Conservation Officers' Marine Enforcement Fund .....	III-2	1000/210010	Impaired Nurses Program .....	II-14
2720/110000	Coroners' Training Board .....	II-11	1000/210680	Impaired Pharmacists Account .....	II-14
2750/130600	Camp Atterbury - RPOM .....	II-8	3970/100100	Improve Administration of Elections (HAVA SEC 101) .....	I-12
2750/130700	Electronic Security .....	II-8	1000/102830	IN High Growth Business Incentive Fund .....	IV-3
2750/130800	ADRS Projects .....	II-8	6000/169610	IN Traffic Safety Data Strategic Plan .....	II-16
2750/131100	Range and Training Land Program .....	II-8	1000/493510	Indemnity Fund .....	II-15
2750/132300	Aviation Support Facility .....	II-8	1000/101820	Independent Contractor Information .....	I-8
2750/132400	Mout Shoot House & Breach Facility .....	II-8	1000/109540	Independent Living Center of Eastern Indiana .....	VI-9
2750/132610	Gary Readiness Center .....	II-8	6000/143200	Independent Living for the Blind Elderly .....	VI-9
2750/142010	Camp Atterbury Urban Assault Course .....	II-8	6000/165400	Independent Living for the Blind Elderly .....	VI-9
2760/150000	Title V Air Permit Program .....	III-7	3520/103730	Independent Living Program .....	VI-12
2760/199030	Environmental Management Administration .....	III-4	3630/150510	Independent Living Program .....	VI-12
2760/199030	Northwest Regional Office .....	III-4	1000/103290	Indiana Abraham Lincoln Bicentennial Commission .....	III-3
2760/199030	Northern Regional Office .....	III-5	1000/101460	Indiana Board of Tax Review .....	I-10
2760/199030	Southwest Regional Office .....	III-5	6000/186500	Indiana Board of Tax Review .....	I-10
2760/199030	Legal Affairs .....	III-5	6000/152100	Indiana Center for the Book .....	VII-15
2760/199030	Enforcement .....	III-6	5310/166910	Indiana Check-Up Plan .....	VI-2
2760/199030	Investigations .....	III-6	5310/142250	Indiana Check-Up Plan Immunization Fund .....	VI-16

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
2760/199030	Media and Communications .....	III-6	1000/105080	Indiana Client Eligibility System (ICES) .....	VI-6
2760/199030	Community Relations .....	III-7	2100/110900	Indiana Client Eligibility System (ICES) .....	VI-6
2770/110010	Controlled Substance Excise Tax .....	I-9	6000/137400	Indiana Commission for Women Special Fund .....	IV-5
2780/100100	Indiana Safe Schools .....	II-9	1000/108750	Indiana Conference for Legal Education Opportunity .....	I-2
2780/100100	Criminal Justice Institute .....	II-10	6000/117400	Indiana Continuing Legal Education Commission .....	I-3
2780/100100	School Safety Training .....	VII-9	1000/212900	Indiana Department of Gaming Research .....	I-9
2790/100200	Allen County Professional Sports & Convention Development Area .....	VIII-1	1000/103850	Indiana Department of Homeland Security .....	II-15
2790/104900	Indianapolis Professional Sports & Convention Development Area .....	VIII-1	3080/130500	Indiana Department of Homeland Security .....	II-15
2790/107100	South Bend Professional Sports & Convention Development Area .....	VIII-1	6320/110100	Indiana Emergency Response Commission .....	II-16
2790/108200	Evansville Professional Sports & Convention Development Fund .....	VIII-1	3880/389840	Indiana Finance Authority .....	D-6
2800/110000	Department of Insurance - Operating .....	II-13	1000/107980	Indiana Higher Education Telecommunications System (IHETS) .....	VII-5
2810/130000	Financial Responsibility Compliance Verification .....	II-12	6000/183000	Indiana Homeland Security Fund .....	II-16
2830/100600	Water Management Permitting .....	III-8	2500/100100	Indiana Horse Racing Commission .....	I-9
2830/100700	Solid Waste Management Permitting .....	III-8	1000/108720	Indiana Individual Development Accounts .....	IV-4
2830/100800	Hazardous Waste Management Permitting .....	III-8	3080/130500	Indiana Intelligence Fusion Center .....	II-16
2830/101700	Safe Drinking Water Program .....	III-8	6000/141280	Indiana Intelligence Fusion Center .....	II-16
2830/199040	Environmental Management Administration .....	III-4	1000/103390	Indiana Life Sciences .....	IV-4
2830/199040	Northwest Regional Office .....	III-4	1000/100150	Indiana Lobby Registration Commission .....	I-2
2830/199040	Northern Regional Office .....	III-5	6330/100400	Indiana Prescription Drug Program .....	VI-22
2830/199040	Southwest Regional Office .....	III-5	6000/170200	Indiana Promise .....	VII-10
2830/199040	Legal Affairs .....	III-5	6000/192000	Indiana Promotion Fund .....	IV-3
2830/199040	Investigations .....	III-6	6000/100600	Indiana Protection and Advocacy Services .....	VI-23
2830/199040	Media and Communications .....	III-6	1000/108850	Indiana Safe Schools .....	II-9
2830/199040	Community Relations .....	III-7	2780/100100	Indiana Safe Schools .....	II-9
2830/199040	PCB Inspections .....	III-7	1000/105500	Indiana School for the Blind .....	VI-22
2840/101400	Voluntary Compliance .....	III-10	1000/105600	Indiana School for the Deaf .....	VI-22
2850/101900	Gaming Commission - Administration .....	I-9	1000/219140	Indiana State Fair .....	D-5
2860/100100	Integrated Public Safety Commission .....	II-17	3260/111600	Indiana State Police .....	D-2
2890/170000	Department of Child Services - Administration .....	VI-11	3800/109830	Indiana State Police .....	D-2
2900/180000	Medicaid - Current Obligations .....	VI-1	1000/106200	Indiana State Prison .....	II-2
2900/180000	Hospital Care for the Indigent Fund .....	VI-1	1000/107700	Indiana State University .....	VII-4
3010/102310	Pension Fund .....	II-7	1000/219170	Indiana State University .....	D-10
3010/105200	Motor Vehicle Highway Fund Distribution to Counties .....	V-3	1000/219170	Indiana State University .....	D-10
3010/105400	County Engineering Distribution to Counties .....	V-3	1000/103220	Indiana Support Enforcement Tracking (ISETS) .....	VI-12
3010/105600	Major Moves - MVH Distribution .....	V-3	3510/150500	Indiana Support Enforcement Tracking (ISETS) .....	VI-12
3010/109420	Collection and Administration .....	I-8	1000/219170	Indiana University .....	D-10
3010/109420	Motor Fuel Tax Division .....	I-9	1000/219170	Indiana University .....	D-10
3010/110000	State Police .....	II-6	1000/107510	Indiana University Regional Campuses Totals .....	VII-1
3010/110000	Pension Fund .....	II-7	1000/490790	Indiana University School of Public Health .....	VII-2
3010/110500	Enforcement Aid .....	II-7	1000/105700	Indiana Veterans' Home .....	VI-21
3010/110600	Forensic and Health Sciences Laboratories .....	II-6	3950/158300	Indiana Veterans' Home .....	D-8
3010/123500	Bureau of Motor Vehicles .....	II-11	6000/122650	Indiana Veterans' Home .....	VI-21
3010/123600	License Plates .....	II-11	6000/141220	Indiana Veterans' Home .....	VI-21
3010/125200	Office of Traffic Safety .....	II-9	6000/157000	Indiana Veterans' Home .....	VI-21
3010/125200	Criminal Justice Institute .....	II-10	1000/106400	Indiana Women's Prison .....	II-3
3010/125500	Highway Safety Plan 100 .....	II-7	1000/106700	Indianapolis Juvenile Correctional Facility .....	II-3
3010/170000	School Traffic Safety .....	VII-9	1000/219130	Indianapolis Juvenile Correctional Facility .....	D-2
3010/190200	Benefit Fund .....	II-7	3800/109830	Indianapolis Juvenile Correctional Facility .....	D-2
3010/190300	Supplemental Pension .....	II-7	2790/104900	Indianapolis Professional Sports & Convention Development Area .....	VIII-1
3020/116200	Conservation Officers Fund .....	III-1	1000/107880	Indianapolis Resource Center for Independent Living .....	VI-9
3030/116800	Land and Water Resources Fund .....	III-3	3780/154800	Individuals with Disabilities Education Improvement Act - Administration .....	VII-9
3070/123000	Alcohol and Tobacco Commission .....	II-13	6000/171000	Individuals with Disabilities Education Improvement Act - Distribution .....	VII-12
3080/130500	Indiana Department of Homeland Security .....	II-15	1000/499930	Industrial Development Grant Program .....	IV-4
3080/130500	Communications .....	II-16	6690/126000	Industrial Development Grant Program .....	IV-4

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
3080/130500	Indiana Intelligence Fusion Center .....	II-16	1000/102260	Industrial Hygiene .....	II-12
3090/171000	Special Education Excise .....	VII-8	6000/135000	Industrial Rail Service Fund .....	V-1
3100/121010	Bail Bond Division .....	II-13	1000/106250	Information Management Services .....	II-1
3120/140000	Meat & Poultry Inspection .....	II-15	3880/101100	INSPIRE (IC 4-34-3-2) .....	I-8
3120/140100	Dairy Drug Residue Abatement Fund .....	II-15	3880/389980	INSPIRE (IC 4-34-3-2) .....	I-8
3130/102230	Accident Reporting .....	II-7	1000/107970	Institute for the Study of Developmental Disabilities .....	VII-2
3150/130000	Oil and Gas Division .....	III-1	4000/101000	Institutional Road Construction .....	V-2
3160/192000	Cigarette Tax Distribution - General Fund .....	VIII-1	4000/108000	Institutional Road Construction .....	V-2
3160/192200	Cigarette Tax Distribution - CCIF .....	VIII-1	6990/100100	Institutional Surety Bonds .....	VII-16
3180/150000	Victims of Violent Crime Administration .....	II-10	6000/116700	Instructional Conferences .....	I-12
3180/150000	Criminal Justice Institute .....	II-10	5330/120060	Insurance Education Scholarships .....	VII-7
3190/136500	Attorney General .....	I-6	1000/211000	Insurance Recovery .....	II-6
3190/136500	Attorney General's Office-Medicaid Fraud Unit .....	I-6	2860/100100	Integrated Public Safety Commission .....	II-17
3200/120000	Utility Regulatory Commission .....	II-14	4600/100400	Intermodal Grant Program .....	V-1
3200/120500	Utility Consumer Counselor .....	II-14	4600/106000	Intermodal Grant Program .....	V-1
3200/120700	Expert Witness Fees and Audit .....	II-14	4600/111000	Intermodal Grant Program .....	V-1
3230/141210	Prevention .....	VI-3	4900/190100	Intermodal Grant Program .....	V-1
3230/141210	Gamblers' Assistance .....	VI-3	4600/104000	Intermodal Grant Program - Federal .....	V-1
3230/141210	DMHA Youth Tobacco Reduction Support Program .....	VI-3	4600/106000	Intermodal Grant Program - Federal .....	V-1
3230/141310	Prevention .....	VI-3	4600/151000	Intermodal Grant Program - Federal .....	V-1
3230/141400	Gaming Commission - Administration .....	I-9	4000/108000	Intermodal Operating .....	V-1
3230/141400	Mental Health Administration .....	VI-2	4600/100400	Intermodal Operating .....	V-1
3230/141400	Gamblers' Assistance .....	VI-3	4600/106000	Intermodal Operating .....	V-1
3240/126400	Ohio River Valley Water Sanitation Commission .....	III-7	4900/190100	Intermodal Operating .....	V-1
3240/140600	Environmental Management Special Fund - Operating .....	III-10	6000/135000	Intermodal Operating .....	V-1
3240/199000	Environmental Management Administration .....	III-4	1000/102680	International Trade .....	IV-3
3240/199000	Laboratory Contracts .....	III-4	1000/101860	Interstate Compact for Adult Offender Supervision .....	I-3
3240/199000	Northwest Regional Office .....	III-4	1000/100710	Investigations .....	III-6
3240/199000	Northern Regional Office .....	III-5	2530/199010	Investigations .....	III-6
3240/199000	Southwest Regional Office .....	III-5	2640/199020	Investigations .....	III-6
3240/199000	Legal Affairs .....	III-5	2760/199030	Investigations .....	III-6
3240/199000	Enforcement .....	III-6	2830/199040	Investigations .....	III-6
3240/199000	Investigations .....	III-6	3240/199000	Investigations .....	III-6
3240/199000	Media and Communications .....	III-6	3610/102600	Investigations .....	III-6
3240/199000	Community Relations .....	III-7	6130/199050	Investigations .....	III-6
3240/199000	U.S. Geological Survey Contracts .....	III-7	6820/199000	Investigations .....	III-6
3240/199000	Clean Vessel Pumpout .....	III-8	6830/199060	Investigations .....	III-6
3240/199000	Groundwater Program .....	III-8	6860/100900	Investigations .....	III-6
3240/199000	Great Lakes Initiative .....	III-9	6000/168310	Investigative Fund .....	II-13
3240/199000	Outreach Operator Training .....	III-9	6290/121030	IPSRM - Basic .....	II-13
3240/199000	Voluntary Compliance .....	III-10	6000/194400	ISP Youth Education, Museum & Memorial .....	II-8
3240/199000	Environmental Management Special Fund - Operating .....	III-10	1000/107850	Ivy Tech Community College .....	VII-5
3240/199000	Small Town Compliance .....	III-10	1000/219170	Ivy Tech Community College .....	D-10
3260/111600	Indiana State Police .....	D-2	1000/219170	Ivy Tech Community College .....	D-10
3280/109170	Seriously Mentally Ill .....	VI-3	1000/107290	Ivy Tech Portage Lease .....	VII-5
3280/141000	Medicaid - Current Obligations .....	VI-1	6000/183600	John's Disease Program .....	II-15
3280/141000	Seriously Mentally Ill .....	VI-3	6000/160400	Judges' and Lawyers' Assistance Commission .....	I-3
3280/142000	Mental Health Administration .....	VI-2	1000/120720	Judges' Retirement Fund .....	I-4
3290/110900	Law Enforcement Training Board .....	D-2	1000/150100	Judicial Branch Insurance Adjustment .....	I-2
3300/110300	Law Enforcement Training Academy .....	II-11	1000/100210	Judicial Center .....	I-3
3320/103160	Domestic Violence Prevention and Treatment .....	VI-7	6000/186300	Judicial Technology & Automation Project .....	I-3
3330/117000	Lifetime Hunting/Fishing License Fund .....	III-2	3680/115100	Juvenile Accountability Block Grant .....	II-10
3340/120800	Department of Financial Institutions .....	II-13	1000/106880	Juvenile Transition .....	II-1
3370/130100	State Parks and Reservoirs .....	III-1	1000/103360	Kankakee River Basin Commission .....	III-4

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
3400/123100	Water Resources Development Fund .....	III-3	3500/186100	Kids First Trust .....	VI-12
3410/117100	Off-Road Vehicle and Snowmobile Fund .....	III-2	1000/122700	Laboratory Contracts .....	III-4
3420/123200	Law Enforcement Division .....	III-2	3240/199000	Laboratory Contracts .....	III-4
3420/130300	Fish and Wildlife Division .....	III-2	3610/101100	Laboratory Contracts .....	III-4
3430/130800	Forestry Division .....	III-2	6130/199000	Laboratory Contracts .....	III-4
3480/131000	Reclamation Division .....	III-2	2710/110000	Lake and River Enhancement .....	III-2
3490/127600	Embalmers' and Funeral Directors' Education .....	II-14	3980/133100	Lake Michigan Coastal Program .....	III-2
3500/180000	Special Needs Adoption II .....	VI-12	6000/109600	Lake Michigan Coastal Program .....	III-3
3500/185200	Temporary Assistance to Needy Families (TANF) .....	VI-6	3610/132400	Lakewide Management Plan .....	III-8
3500/185200	Healthy Families Indiana .....	VI-12	3030/116800	Land and Water Resources Fund .....	III-3
3500/185200	Assisted Guardianship .....	VI-12	6000/178900	Larue Carter Federal School Lunch .....	VI-4
3500/185200	Emergency Assistance .....	VI-12	1000/104500	Larue Carter Memorial Hospital .....	VI-4
3500/185500	Temporary Assistance for Needy Families - Administration .....	VI-6	1000/219160	Larue Carter Memorial Hospital .....	D-8
3500/185600	Assisted Guardianship .....	VI-12	3530/185600	Larue Carter Memorial Hospital .....	VI-4
3500/185710	Foster Care .....	VI-12	3890/122000	Larue Carter Memorial Hospital .....	VI-4
3500/185900	Adoption Assistance .....	VI-12	3890/145000	Larue Carter Memorial Hospital .....	VI-4
3500/186100	Kids First Trust .....	VI-12	1000/129340	Law Enforcement Division .....	III-2
3500/186200	Child Care & Development Fund .....	VI-6	3420/123200	Law Enforcement Division .....	III-2
3500/186300	Department of Child Services - Administration .....	VI-11	1000/100930	Law Enforcement Training Academy .....	II-11
3500/186300	Child Welfare Services State Grants .....	VI-11	3300/110300	Law Enforcement Training Academy .....	II-11
3500/186500	CCDF Administration Fund .....	VI-6	3290/110900	Law Enforcement Training Board .....	D-2
3510/110000	Central Reimbursement .....	VI-8	6860/100900	Lead Based Paint Activities Program .....	III-10
3510/120000	Central Reimbursement Office Program Administration .....	VI-8	1000/109480	League for the Blind and Disabled .....	VI-9
3510/150000	Title IV-D of the Federal Social Security Act (State Match) .....	VI-11	3610/144600	Leaking Underground Storage Tanks .....	III-9
3510/150000	Access & Visitation (Title IV-D) .....	VI-11	6830/199060	Leaking Underground Storage Tanks .....	III-9
3510/150300	Electronic Benefit Transfer Program .....	VI-6	6000/137200	Learn and Serve Indiana .....	VII-10
3510/150500	Indiana Support Enforcement Tracking (ISETS) .....	VI-12	1000/107200	Learn More Indiana .....	VII-5
3510/150710	Access & Visitation (Title IV-D) .....	VI-11	6000/132800	Learn More Indiana .....	VII-5
3510/151100	Temporary Assistance to Needy Families (TANF) .....	VI-6	1000/158340	LEDO/REDO Matching Grant Program .....	IV-3
3510/151200	Child Support Custody Payments ZBA Account .....	VI-11	1000/124950	Legal Affairs .....	III-5
3510/151300	Child Support Government Share .....	VI-11	2530/199010	Legal Affairs .....	III-5
3520/103730	Department of Child Services - Administration .....	VI-11	2640/199020	Legal Affairs .....	III-5
3520/103730	Department of Child Services - State Administration .....	VI-11	2760/199030	Legal Affairs .....	III-5
3520/103730	Child Welfare Training .....	VI-11	2830/199040	Legal Affairs .....	III-5
3520/103730	Child Welfare Assistance .....	VI-11	3240/199000	Legal Affairs .....	III-5
3520/103730	Healthy Families Indiana .....	VI-12	3610/102400	Legal Affairs .....	III-5
3520/103730	Adoption Assistance .....	VI-12	6130/199050	Legal Affairs .....	III-5
3520/103730	Independent Living Program .....	VI-12	6820/199000	Legal Affairs .....	III-5
3520/103730	SSBG - Division of Family & Children, Family Protection .....	VI-13	6830/199060	Legal Affairs .....	III-5
3520/140000	SSBG - State Dept. of Health .....	VI-13	6850/199070	Legal Affairs .....	III-5
3520/140000	AIDS Care Coordination .....	VI-15	6860/100900	Legal Affairs .....	III-5
3520/141000	SSBG - Division of Mental Health .....	VI-13	1000/490180	Legislative Council Contingency Fund .....	I-1
3520/149700	SSBG - Division of Disability and Rehabilitative Services .....	VI-13	1000/100170	Legislative Services Agency .....	I-1
3520/149810	SSBG - Division of Aging .....	VI-13	1000/120160	Legislator and Lay Member Travel .....	I-1
3520/150040	SSBG - Division of Family & Children, Child Welfare .....	VI-13	1000/100050	Legislators' Expenses - House .....	I-1
3520/161500	SSBG - Department of Correction .....	VI-13	1000/100070	Legislators' Expenses - Senate .....	I-1
3530/124400	Children's Health Insurance Program - Assistance .....	VI-2	1000/122850	Legislators' Retirement Fund .....	I-2
3530/185600	Medicaid - Current Obligations .....	VI-1	1000/100010	Legislators' Salaries - House .....	I-1
3530/185600	Evansville Psychiatric Children's Center .....	VI-4	1000/100060	Legislators' Salaries - Senate .....	I-1
3530/185600	Evansville State Hospital .....	VI-4	1000/173010	Library Services for the Blind - Electronic Newslines .....	VII-15
3530/185600	Larue Carter Memorial Hospital .....	VI-4	3590/110000	License Branches .....	II-12
3530/185600	Logansport State Hospital .....	VI-4	3010/123600	License Plates .....	II-11
3530/185600	Madison State Hospital .....	VI-5	1000/100380	Lieutenant Governor .....	I-5
3530/185600	Richmond State Hospital .....	VI-5	3330/117000	Lifetime Hunting/Fishing License Fund .....	III-2

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
3540/170310	Medicare-Medicaid Certification .....	VI-20	3680/161200	Litigation Support .....	I-4
3550/120000	Children's Health Insurance Program - Administration .....	VI-1	1000/219140	Little Calumet River Basin Commission .....	D-4
3550/170000	Medicaid Administration .....	VI-1	6000/134600	Livestock Industry Promotion .....	IV-1
3550/170000	Mental Health Administration .....	VI-2	1000/105190	Loan Broker Regulation .....	I-5
3560/170100	Sexual Offense Services .....	VI-7	1000/101640	Local Government Advisory Commission .....	VII-2
3560/170300	IMPACT - TANF .....	VI-6	6330/100100	Local Health Department Account .....	VI-18
3560/170600	Attorney General .....	I-6	6330/100500	Local Health Department Account .....	VI-18
3560/170600	Family and Social Services Administration .....	VI-1	2150/140020	Local Health Maintenance Fund .....	VI-18
3580/122500	Department of Labor .....	II-12	6330/100100	Local Health Maintenance Fund .....	VI-18
3580/122500	Bureau of Safety Education and Training .....	II-12	1000/100260	Local Judges' Salaries .....	I-2
3590/110000	License Branches .....	II-12	1000/150100	Local Judges' Salaries .....	I-2
3590/120000	Payroll Branches 001 to 099 .....	II-12	3880/101000	Local Library Connectivity Grant .....	VII-15
3590/120100	Payroll Branches 100 to 199 .....	II-12	6000/194900	Local Library Connectivity Grant .....	VII-15
3590/120200	Payroll Branches 200 to 299 .....	II-12	6250/130000	Local Road and Street Fund Distributions .....	V-3
3610/100300	Galen Myers Dump .....	III-8	1000/104350	Logansport State Hospital .....	VI-4
3610/100400	Continental Steel .....	III-8	1000/219160	Logansport State Hospital .....	D-8
3610/101000	Environmental Management Administration .....	III-4	3530/185600	Logansport State Hospital .....	VI-4
3610/101100	Laboratory Contracts .....	III-4	3890/122000	Logansport State Hospital .....	VI-4
3610/101500	Tobacco Use Prevention and Control Program .....	VI-16	3890/143500	Logansport State Hospital .....	VI-4
3610/101700	Rural Health Flexibility Program .....	VI-18	3790/173000	LSCA Extension Services .....	VII-15
3610/102100	Northwest Regional Office .....	III-4	1000/102290	M.I.S. Research and Statistics .....	II-12
3610/102200	Northern Regional Office .....	III-5	1000/106670	Madison Correctional Facility .....	II-5
3610/102300	Southwest Regional Office .....	III-5	1000/104300	Madison State Hospital .....	VI-5
3610/102400	Attorney General .....	I-6	1000/219160	Madison State Hospital .....	D-8
3610/102400	Legal Affairs .....	III-5	3530/185600	Madison State Hospital .....	VI-5
3610/102500	Enforcement .....	III-6	3890/122000	Madison State Hospital .....	VI-5
3610/102600	Investigations .....	III-6	3890/143000	Madison State Hospital .....	VI-5
3610/102800	Media and Communications .....	III-6	5220/106100	Mail Room Rotary Fund .....	I-10
3610/102900	Community Relations .....	III-7	3010/105600	Major Moves - MVH Distribution .....	V-3
3610/103100	Bioterrorism Hospital Planning .....	VI-18	4260/141420	Major Moves - MVH Distribution .....	V-3
3610/103200	Bioterrorism Preparedness & Response Supplemental .....	VI-18	4000/118310	Major Moves Construction Program .....	V-2
3610/103300	Small Rural Hospital Improvement Grant Program .....	VI-18	4260/141420	Major Moves Construction Program .....	V-2
3610/103330	Dental Services for the Handicapped and Aging .....	VI-17	3610/131600	Mammography Inspection Program .....	VI-15
3610/103340	Farmers' Market Nutrition .....	VI-19	6000/100400	Marijuana Erad/Suppress(FDEA) .....	II-7
3610/103350	Senior Farmers' Market Nutrition .....	VI-19	1000/109040	Marion County Desegregation Court Order .....	VII-11
3610/103400	Genetics Implementation Grant .....	VI-16	1000/217000	Marion County Desegregation Court Order .....	VII-11
3610/103500	Addressing Asthma .....	VI-14	1000/166710	Martin Luther King Jr. Holiday Commission .....	II-14
3610/103700	Minority HIV/AIDS Demonstration Program .....	VI-15	6000/166700	Martin Luther King Jr. Holiday Commission .....	II-14
3610/103900	Early Hearing Detection and Intervention .....	VI-16	3620/141600	Maternal and Child Health Block Grant .....	VI-17
3610/130300	Childhood Lead Poison Prevention .....	VI-16	1000/129420	Maternal and Child Health Supplement .....	VI-16
3610/130700	State Office of Rural Health .....	VI-18	6330/100100	Maternal and Child Health Supplement .....	VI-16
3610/130900	AIDS Care Coordination .....	VI-15	6000/182500	Math and Science Partnerships Program, Title II Part B .....	VII-12
3610/131300	Breast & Cervical Cancer .....	VI-14	1000/101680	Maumee River Basin Commission .....	III-3
3610/131600	Mammography Inspection Program .....	VI-15	6000/175700	McKinney Homeless Assistance Grant .....	VII-10
3610/131700	Federally Enhanced Cancer Registry .....	VI-14	6000/193500	MCSAP New Entrant 2005 HN05-18 .....	II-8
3610/132300	Primary Health Care Associate Services .....	VI-18	1000/109450	Meat & Poultry Inspection .....	II-15
3610/132400	Lakewide Management Plan .....	III-8	3120/140000	Meat & Poultry Inspection .....	II-15
3610/132500	Clean Vessel Pumpout .....	III-8	1000/106270	Medaryville Correctional Facility .....	II-5
3610/133000	Grants to States for Loan Repayment .....	VI-18	1000/100760	Media and Communications .....	III-6
3610/133300	Food Emergency Response Network .....	VI-15	2530/199010	Media and Communications .....	III-6
3610/133400	Surveillance of HIV/AIDS .....	VI-15	2640/199020	Media and Communications .....	III-6
3610/133500	OMH State Partnership Grant .....	VI-17	2760/199030	Media and Communications .....	III-6
3610/140000	Comprehensive Environmental Response (CERCLA) .....	III-8	2830/199040	Media and Communications .....	III-6
3610/140300	Tuberculosis Cooperative Grant .....	VI-19	3240/199000	Media and Communications .....	III-6

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
3610/140400	Groundwater Program .....	III-8	3610/102800	Media and Communications .....	III-6
3610/140500	Non-Point Source 205J .....	III-8	6130/199050	Media and Communications .....	III-6
3610/140800	Underground Storage Tank Program .....	III-8	6820/199000	Media and Communications .....	III-6
3610/140900	Air Management Operating .....	III-9	6830/199060	Media and Communications .....	III-6
3610/141000	205 J Program Grant .....	III-9	6850/199070	Media and Communications .....	III-6
3610/141260	National Women & Girl HIV Awareness .....	VI-15	6860/100900	Media and Communications .....	III-6
3610/141300	Health Program for Refugees .....	VI-14	1000/101970	Medicaid - Current Obligations .....	VI-1
3610/141400	Water Management Nonpermitting .....	III-9	1000/104130	Medicaid - Current Obligations .....	VI-1
3610/141610	Sexually Transmitted Diseases .....	VI-15	1000/104250	Medicaid - Current Obligations .....	VI-1
3610/142200	Behavioral Risk Factor Surveillance .....	VI-14	1000/104300	Medicaid - Current Obligations .....	VI-1
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant .....	VI-16	1000/104350	Medicaid - Current Obligations .....	VI-1
3610/142400	Great Lakes Initiative .....	III-9	1000/104400	Medicaid - Current Obligations .....	VI-1
3610/142500	WIC Program Grant (Women, Infants, and Children) .....	VI-19	1000/104500	Medicaid - Current Obligations .....	VI-1
3610/142700	HIV Care Grant .....	VI-15	1000/109040	Medicaid - Current Obligations .....	VI-1
3610/143000	Reducing the Burden of Arthritis .....	VI-14	1000/109240	Medicaid - Current Obligations .....	VI-1
3610/143100	Cooperative Health Statistics System Grant .....	VI-19	1000/121490	Medicaid - Current Obligations .....	VI-1
3610/143700	Outreach Operator Training .....	III-9	2400/150000	Medicaid - Current Obligations .....	VI-1
3610/144100	AIDS Prevention .....	VI-15	2900/180000	Medicaid - Current Obligations .....	VI-1
3610/144300	WIC Peer Counselor Grant .....	VI-19	3280/141000	Medicaid - Current Obligations .....	VI-1
3610/144400	Aids Surveillance .....	VI-15	3530/185600	Medicaid - Current Obligations .....	VI-1
3610/144600	Leaking Underground Storage Tanks .....	III-9	6000/157100	Medicaid - Current Obligations .....	VI-1
3610/145300	Core Superfund .....	III-9	1000/109240	Medicaid Administration .....	VI-1
3610/145500	Prenatal Substance Use Prevention .....	VI-16	3550/170000	Medicaid Administration .....	VI-1
3610/146000	Revolving Loan Fund Operating .....	III-9	1000/105090	Medicaid Disability Eligibility Exams .....	VI-1
3610/146600	Special Projects - PH Block Grant .....	VI-18	1000/104970	Medicaid Waiver .....	VI-7
3610/146700	Data Integration Federal Grant .....	VI-17	6000/108900	Medicaid Waiver .....	VI-7
3610/147100	Diabetes Grant .....	VI-14	1000/105900	Medical Service Payments .....	II-1
3610/148100	HIV Substance Abuse Program .....	VI-15	1000/105900	Medical Services .....	II-1
3610/148300	Small Town Compliance .....	III-10	1000/656150	Medical Services .....	II-1
3610/149600	Abstinence Education Block Grant .....	VI-17	6000/117300	Medical Services Education Fund .....	II-16
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases .....	VI-20	1000/214070	Medicare-Medicaid Certification .....	VI-20
3610/150600	Universal Newborn Hearing Screening .....	VI-17	3540/170310	Medicare-Medicaid Certification .....	VI-20
3610/150700	Technical Assistance .....	III-9	1000/109600	Mental Health Administration .....	VI-2
3610/150900	Source Water G-6 Drinking Water SRF .....	III-9	1000/109600	Mental Health Administration .....	VI-2
3610/151500	Drinking Water SRL Operating .....	III-10	3230/141400	Mental Health Administration .....	VI-2
3610/151700	Regulatory Integration of Pollution Prevention .....	III-7	3280/142000	Mental Health Administration .....	VI-2
3610/152000	Newport Chemical Depot .....	III-7	3550/170000	Mental Health Administration .....	VI-2
3610/152100	PCB Inspections .....	III-7	6000/119200	Mental Health Administration .....	VI-2
3610/152600	PWSS Source Water/Drinking Water SRF .....	III-9	6000/139100	Mental Health Administration .....	VI-2
3610/152900	Beach Protection Grant .....	III-7	6000/139200	Mental Health Administration .....	VI-2
3610/153200	Air Toxics Monitoring Network .....	III-7	6000/163300	Mental Health Administration .....	VI-2
3610/153300	Rape Prevention & Education .....	VI-18	6920/156700	Mental Health Administration .....	VI-2
3610/153400	Boating Infrastructure Grant Y-1 B-1 .....	III-7	6000/139200	Mental Health Services Block Grant .....	VI-3
3610/153700	Counter-Terrorism Coordination .....	III-10	6000/188400	Mental Health Services for the Homeless (PATH) .....	VI-2
3610/154200	Bio Watch Monitoring .....	III-10	6000/139200	Mental Health Transformation .....	VI-3
3610/154300	Comprehensive Cancer Control .....	VI-14	6000/165700	Mental Health Transformation .....	VI-3
3610/154400	Small Business Liability Relief & Brownfields Revitalization Act .....	III-10	6000/108300	Mental Illness (MI) DIG .....	VI-2
3610/154600	Early Childhood Comprehensive System Planning .....	VI-17	3680/103210	Meth Suppression Grant 05-DJ-01 .....	II-7
3610/154700	Children's Oral Healthcare Access Program .....	VI-15	6920/156700	Methadone Diversion Control and Oversight (MDCO) Program .....	VI-2
3610/154900	Operator Certification Expense Reimbursement .....	III-10	6000/163300	MHFR - Outreach Administration .....	VI-2
3610/155400	Federal In-Direct Costs .....	VI-20	1000/106280	Miami Correctional Facility .....	II-5
3610/155600	Morbidity and Risk Behavior Surveillance .....	VI-15	1000/219130	Miami Correctional Facility .....	D-3
3610/155700	Small Federal Grants .....	VI-14	5150/182500	Miami Correctional Facility - PEN/Industries .....	II-5
3610/156000	State Innovation - Clean Communities Challenge .....	III-10	1000/101840	Midwest Higher Education Commission .....	VII-6

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
3610/156120	Combined Superfund Grants .....	III-10	6000/103560	Military Family Relief Fund .....	VI-23
3610/156200	NEIEN - RCRA Data Flows .....	III-10	6310/121150	Mine Subsidence Insurance .....	II-13
3610/156300	Spills of National Significance (SOS) .....	III-10	6330/101400	Minority Epidemiology .....	VI-17
3610/156500	State Food Safety & Security .....	VI-15	1000/104180	Minority Health Initiative .....	VI-17
3620/141600	Maternal and Child Health Block Grant .....	VI-17	6330/100100	Minority Health Initiative .....	VI-17
3630/150100	Department of Child Services - State Administration .....	VI-11	3610/103700	Minority HIV/AIDS Demonstration Program .....	VI-15
3630/150510	Independent Living Program .....	VI-12	1000/129130	Minority Teacher Scholarship Fund .....	VII-6
3630/150600	Department of Child Services - Administration .....	VI-11	6150/171530	Minority Teacher Scholarship Fund .....	VII-6
3630/150600	Department of Child Services - State Administration .....	VI-11	3610/155600	Morbidity and Risk Behavior Surveillance .....	VI-15
3630/150600	Child Welfare Training .....	VI-11	1000/150500	Mortgage Foreclosure Counseling .....	IV-4
3630/150600	Child Welfare Assistance .....	VI-11	2270/109000	Motor Carrier Regulation .....	I-9
3630/150700	Non-Recurring Adoption Assistance .....	VI-12	6000/185900	Motor Carrier Safety Assistance Program (MCSAP) .....	II-7
3630/150800	Headstart .....	VI-7	2570/140070	Motor Fuel Inspection Program .....	VI-19
3630/151000	Child Protection Automation Project (ICWIS) .....	VI-13	3010/109420	Motor Fuel Tax Division .....	I-9
3680/100700	OWI and Traffic Safety Project .....	I-4	5220/106200	Motor Pool Rotary Fund .....	I-10
3680/101100	Forensic Science .....	II-7	1000/210500	Motor Vehicle Excise Tax Replacement .....	VIII-1
3680/101400	Discretionary Funds .....	II-10	3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments .....	V-3
3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant .....	II-16	3940/192600	Motor Vehicle Highway #2 Distributions to Local Governments .....	V-3
3680/102240	Criminal Justice Planning .....	II-7	3010/105200	Motor Vehicle Highway Fund Distribution to Counties .....	V-3
3680/103200	Criminal Justice Institute .....	II-10	2120/170000	Motorcycle Operator Safety Education Fund .....	VII-9
3680/103210	Meth Suppression Grant 05-DJ-01 .....	II-7	2750/132400	Mout Shoot House & Breach Facility .....	II-8
3680/103300	State Drug Free Communities Fund .....	II-9	1000/219140	Museums and Historic Sites .....	D-4
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses .....	II-10	1000/110120	MUTC - Muscatatuck Urban Training Center .....	II-9
3680/104610	2006 Juvenile Accountability Block Grant .....	II-10	6000/141290	MUTC - Muscatatuck Urban Training Center .....	II-9
3680/104620	2005 Project Safe Neighborhoods - Southern Indiana .....	II-10	6000/191700	National Animal Identification System .....	II-15
3680/104630	2006 Edward Byrne Memorial Justice Assistance Grant .....	II-10	6000/146600	National CASA Association Grant .....	I-3
3680/105900	2005 Forensic Science Improvmnt .....	II-10	6000/138700	National Commission on Teaching and America's Future .....	VII-10
3680/113200	2003 Rural Domestic Violence and Child Victimization Enforcement Grant .....	II-10	1000/101670	National Conference of Insurance Legislators Annual Dues .....	I-1
3680/113210	2006 Project Safe Neighborhoods-Southern .....	II-10	1000/100110	National Conference of State Legislatures Annual Dues .....	I-1
3680/113220	2006 Project Safe Neighborhoods-Northern .....	II-10	1000/490770	National Conference of State Legislatures Annual Training Seminar .....	I-1
3680/113230	2006 Anti-Gang Initiative Program .....	II-10	1000/101810	National Guard Scholarship .....	VII-7
3680/113240	2006 Stop Violence Against Women .....	II-10	6000/183500	National Guard Scholarship .....	VII-7
3680/114700	2004 Victim's Assistance .....	II-11	1000/109370	National School Lunch Program .....	VII-11
3680/115100	Juvenile Accountability Block Grant .....	II-10	3750/170400	National School Lunch Program .....	VII-11
3680/125010	2006 Stalking/Domestic Violence Program .....	II-10	3610/141260	National Women & Girl HIV Awareness .....	VI-15
3680/125020	2006 Forensic Science Improvement Program .....	II-10	1000/108890	Native American Indian Affairs Commission .....	IV-5
3680/125030	2006 COPS Methamphetamine WX0557 .....	II-10	6220/122800	Natural Heritage Fund .....	III-3
3680/125040	2006 COPS Methamphetamine WX0498 .....	II-10	6000/139800	Natural Recreation Trails .....	III-3
3680/125060	2006 Anti-Gang Initiative - North .....	II-11	1000/219140	Nature Preserves .....	D-4
3680/125500	Victims of Violent Crime Administration .....	II-10	6000/199200	Nature Preserves .....	III-2
3680/140610	2005 Title V Incentive Grant Local Del Program .....	II-11	1000/103080	Nature Preserves Division .....	III-1
3680/140620	2006 Title II Part B Formula Grant Program .....	II-11	3610/156200	NEIEN - RCRA Data Flows .....	III-10
3680/140630	2006 Title V Incentive Grant Local Del Program .....	II-11	1000/106450	New Castle Correctional Facility .....	II-5
3680/140640	2006 VOCA Crime Comp Grant Program .....	II-11	1000/219130	New Castle Correctional Facility .....	D-2
3680/150800	2005 Title II Juvenile Formula Grant .....	II-11	2170/140030	Newborn Screening Program .....	VI-16
3680/161200	Litigation Support .....	I-4	3610/152000	Newport Chemical Depot .....	III-7
3720/172300	Vocational Rehabilitation Services .....	VI-8	6000/159700	No Child Left Behind .....	VII-11
3720/172410	Aid to Independent Living .....	VI-9	6000/198100	Non-Consumer Settlements .....	I-6
3720/172700	Residential Services - Case Management .....	VI-8	1000/101170	Non-English Speaking Program .....	VII-11
3730/155700	Office of Services for the Blind and Visually Impaired .....	VI-9	6000/114700	Nongame Fund .....	III-2
3750/170400	National School Lunch Program .....	VII-11	3610/140500	Non-Point Source 205J .....	III-8
3760/172400	Disability Determination Division .....	VI-9	1000/129030	Non-Recurring Adoption Assistance .....	VI-12
3760/172500	Employee Training .....	VI-9	3630/150700	Non-Recurring Adoption Assistance .....	VI-12
3780/132700	Administration - Drug Free Schools Grant .....	VII-8	1000/106580	North Central Juvenile Correctional Facility .....	II-6

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
3780/152100	Enhancing Education through Technology-Administration .....	VII-8	1000/124950	Northern Regional Office .....	III-5
3780/152200	ESEA Chapter I, SAE Admin. ....	VII-8	2530/199010	Northern Regional Office .....	III-5
3780/152300	Reading Excellence-Administration .....	VII-8	2640/199020	Northern Regional Office .....	III-5
3780/152400	Reading First - State Administration .....	VII-8	2760/199030	Northern Regional Office .....	III-5
3780/152600	Title I, Migrant, SEA Administration .....	VII-8	2830/199040	Northern Regional Office .....	III-5
3780/152700	Title II - Subpart 2 - State Activities .....	VII-9	3240/199000	Northern Regional Office .....	III-5
3780/152800	Title II - Section 2113 (2) - State Administration .....	VII-9	3610/102200	Northern Regional Office .....	III-5
3780/152900	Title V - Innovative Programs - State Administration .....	VII-9	6130/199050	Northern Regional Office .....	III-5
3780/154100	Chapter II SEA Support .....	VII-8	6820/199000	Northern Regional Office .....	III-5
3780/154500	21st Century Learning Centers - SEA Expense .....	VII-9	6830/199060	Northern Regional Office .....	III-5
3780/154800	Individuals with Disabilities Education Improvement Act - Administration .....	VII-9	6860/100900	Northern Regional Office .....	III-5
3790/173000	LSCA Extension Services .....	VII-15	1000/105750	Northwest Indiana Law Enforcement Training Academy .....	II-11
3800/109830	Indiana State Police .....	D-2	6000/185000	Northwest Indiana Regional Development Authority .....	IV-4
3800/109830	Department of Correction - Projects .....	D-2	1000/124950	Northwest Regional Office .....	III-4
3800/109830	Correctional Units .....	D-2	2530/199010	Northwest Regional Office .....	III-4
3800/109830	State Prison .....	D-2	2640/199020	Northwest Regional Office .....	III-4
3800/109830	Pendleton Correctional Facility .....	D-2	2760/199030	Northwest Regional Office .....	III-4
3800/109830	Women's Prison .....	D-2	2830/199040	Northwest Regional Office .....	III-4
3800/109830	Putnamville Correctional Facility .....	D-2	3240/199000	Northwest Regional Office .....	III-4
3800/109830	Indianapolis Juvenile Correctional Facility .....	D-2	3610/102100	Northwest Regional Office .....	III-4
3800/109830	Branchville Correctional Facility .....	D-3	6130/199050	Northwest Regional Office .....	III-4
3800/109830	Westville Correctional Facility .....	D-3	6820/199000	Northwest Regional Office .....	III-4
3800/109830	Rockville Correctional Facility .....	D-3	6830/199060	Northwest Regional Office .....	III-4
3800/109830	Plainfield Correctional Facility .....	D-3	6860/100900	Northwest Regional Office .....	III-4
3800/109830	Reception-Diagnostic Center .....	D-3	1000/107710	Nursing Program .....	VII-4
3800/109830	Correctional Industrial Facility .....	D-3	1000/121830	Nursing Scholarship Program .....	VII-6
3800/109830	Wabash Valley Correctional Facility .....	D-3	2490/171510	Nursing Scholarship Program .....	VII-6
3880/101000	School and Library Internet Connection .....	I-8	6000/149300	Nutrition Services Incentive Program .....	VI-8
3880/101000	Local Library Connectivity Grant .....	VII-15	6000/129400	Nutrition Support Networks .....	VII-11
3880/101100	INSPIRE (IC 4-34-3-2) .....	I-8	1000/104970	OBRA/PASSARR .....	VI-8
3880/380010	Build Indiana Fund Administration .....	I-8	6000/155500	OBRA/PASSARR .....	VI-8
3880/389840	Build Indiana Fund - Local Projects .....	D-1	1000/109360	Occupational Safety and Health .....	II-12
3880/389840	Division of Water .....	D-4	2260/102000	Odometer Fraud Investigation .....	II-6
3880/389840	Indiana Finance Authority .....	D-6	1000/122870	Office of Deaf and Hearing Impaired .....	VI-8
3880/389980	Build Indiana Fund Administration .....	I-8	6000/192700	Office of Domestic Preparedness .....	II-15
3880/389980	School and Library Internet Connection .....	I-8	1000/100350	Office of Environmental Adjudication .....	III-11
3880/389980	INSPIRE (IC 4-34-3-2) .....	I-8	1000/121390	Office of Environmental Response .....	III-7
3890/122000	Evansville Psychiatric Children's Center .....	VI-4	1000/100390	Office of Faith Based & Community Initiatives .....	I-12
3890/122000	Evansville State Hospital .....	VI-4	1000/105070	Office of Federal Grants and Procurement .....	I-11
3890/122000	Larue Carter Memorial Hospital .....	VI-4	1000/499600	Office of Federal Grants and Procurement .....	I-11
3890/122000	Logansport State Hospital .....	VI-4	1000/102810	Office of Inspector General .....	I-12
3890/122000	Madison State Hospital .....	VI-5	1000/101850	Office of Management and Budget .....	I-7
3890/122000	Richmond State Hospital .....	VI-5	1000/105160	Office of Medicaid Policy and Planning - Administration .....	VI-1
3890/142500	Evansville State Hospital .....	VI-4	1000/101950	Office of Rural Affairs .....	IV-2
3890/143000	Madison State Hospital .....	VI-5	1000/109070	Office of Services for the Blind and Visually Impaired .....	VI-9
3890/143500	Logansport State Hospital .....	VI-4	3730/155700	Office of Services for the Blind and Visually Impaired .....	VI-9
3890/144000	Richmond State Hospital .....	VI-5	5220/106500	Office of Technology .....	I-11
3890/145000	Larue Carter Memorial Hospital .....	VI-4	6000/140900	Office of Technology - Payphone Proceeds .....	I-11
3900/160000	Title XX - Northeast Juvenile Facility .....	II-5	1000/100780	Office of the Commissioner of Agriculture - Administration .....	IV-1
3900/161600	Title XX WR - Men's/Indianapolis .....	II-5	1000/101250	Office of the Public Access Counselor .....	I-11
3900/161600	Title XX WR - Women's Indianapolis .....	II-5	1000/101940	Office of Tourism .....	IV-2
3900/161700	Title XX - Northeast Juvenile Facility .....	II-5	3010/125200	Office of Traffic Safety .....	II-9
3900/161800	Title XX WR - South Bend Work Release Center .....	II-5	1000/100970	Office of Women's Health .....	VI-18
3900/162100	Title XX WR - Women's Indianapolis .....	II-5	3410/117100	Off-Road Vehicle and Snowmobile Fund .....	III-2



# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
3920/132000	Heritage Trust - Clearing .....	III-3	3240/126400	Ohio River Valley Water Sanitation Commission .....	III-7
3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments .....	V-3	1000/219140	Oil and Gas .....	D-4
3940/192600	Motor Vehicle Highway #2 Distributions to Local Governments .....	V-3	1000/121640	Oil and Gas Division .....	III-1
3950/158300	Indiana Veterans' Home .....	D-8	3150/130000	Oil and Gas Division .....	III-1
3970/100100	Administration .....	I-5	2290/112700	Oil and Gas Environmental .....	III-1
3970/100100	Improve Administration of Elections (HAVA SEC 101) .....	I-12	1000/104950	Older Hoosiers Act .....	VI-7
3970/100200	Replacement of Voting Systems (HAVA SEC 101) .....	I-12	1000/104970	Ombudsman .....	VI-8
3970/100300	Election Technology and Administration Requirements (HAVA Title II) .....	I-12	6000/182000	Ombudsman .....	VI-8
3980/130600	Soil Conservation Division .....	IV-1	3610/133500	OMH State Partnership Grant .....	VI-17
3980/131000	Clean Water Indiana .....	IV-1	6000/105200	On-Site Evaluation .....	VII-16
3980/131200	State Parks and Reservoir Management .....	D-4	1000/410170	Operation of Veterans' Cemetery .....	VI-23
3980/133100	Lake Michigan Coastal Program .....	III-2	3610/154900	Operator Certification Expense Reimbursement .....	III-10
4000/101000	Institutional Road Construction .....	V-2	1000/102850	Optometry Board Education Fund .....	VII-2
4000/108000	Attorney General .....	I-6	6000/136100	OSHA Survey .....	II-12
4000/108000	Intermodal Operating .....	V-1	6000/198900	Outdoor Indiana Sales .....	III-2
4000/108000	Railroad Grade Crossing Improvement .....	V-1	1000/219140	Outdoor Recreation .....	D-4
4000/108000	Highway Operating .....	V-1	6000/100280	Outdoor Recreation Distribution .....	III-2
4000/108000	Highway Buildings and Grounds .....	V-2	1000/103070	Outdoor Recreation Division .....	III-1
4000/108000	Highway Vehicle and Road Maintenance Equipment .....	V-2	1000/121410	Outreach Operator Training .....	III-9
4000/108000	Highway Maintenance Work Program .....	V-2	3240/199000	Outreach Operator Training .....	III-9
4000/108000	Right-of-Way .....	V-2	3610/143700	Outreach Operator Training .....	III-9
4000/108000	Formal Contracts .....	V-2	1000/490740	Outside Bills Contingency .....	I-8
4000/108000	Consulting Services .....	V-2	1000/100990	Outside Collections .....	I-8
4000/108000	Institutional Road Construction .....	V-2	3680/100700	OWI and Traffic Safety Project .....	I-4
4000/108000	Highway Planning and Research Program .....	V-2	1000/210650	Paper Recycling .....	I-10
4000/108030	Highway Buildings and Grounds .....	V-2	1000/106160	Parole Board .....	II-1
4000/108040	Highway Vehicle and Road Maintenance Equipment .....	V-2	1000/106140	Parole Division .....	II-1
4000/108070	Highway Operating .....	V-1	1000/210410	Part-Time Student Grant Distribution .....	VII-6
4000/108080	Highway Maintenance Work Program .....	V-2	6410/210490	Part-Time Student Grant Distribution .....	VII-6
4000/108250	Right-of-Way .....	V-2	1000/124140	Patient Payroll .....	VI-5
4000/108250	Formal Contracts .....	V-2	6020/121000	Patients' Compensation Authority .....	II-13
4000/108250	Consulting Services .....	V-2	6020/120000	Patients' Compensation Fund .....	II-13
4000/108250	Highway Planning and Research Program .....	V-2	3590/120000	Payroll Branches 001 to 099 .....	II-12
4000/118310	Major Moves Construction Program .....	V-2	3590/120100	Payroll Branches 100 to 199 .....	II-12
4000/118500	Formal Contracts .....	V-2	3590/120200	Payroll Branches 200 to 299 .....	II-12
4000/118610	Right-of-Way .....	V-2	2830/199040	PCB Inspections .....	III-7
4000/118650	Consulting Services .....	V-2	3610/152100	PCB Inspections .....	III-7
4000/118700	Highway Planning and Research Program .....	V-2	5150/180100	PEN Products Operating .....	II-1
4000/158160	Federal Aid to Local Units .....	V-3	1000/106300	Pendleton Correctional Facility .....	II-2
4000/158500	Formal Contracts .....	V-2	1000/219130	Pendleton Correctional Facility .....	D-2
4000/158610	Right-of-Way .....	V-2	3800/109830	Pendleton Correctional Facility .....	D-2
4000/158650	Consulting Services .....	V-2	5150/182200	Pendleton Correctional Facility - PEN/Farm .....	II-2
4000/158700	Highway Planning and Research Program .....	V-2	5150/181200	Pendleton Correctional Facility - PEN/Industries .....	II-2
4260/141420	Major Moves Construction Program .....	V-2	1000/106550	Pendleton Juvenile Correctional Facility .....	II-6
4260/141420	Major Moves - MVH Distribution .....	V-3	1000/219130	Pendleton Juvenile Correctional Facility .....	D-3
4580/103250	Construction and Improvement - Lease Rental Payments .....	V-2	1000/109000	Pension Fund .....	II-7
4580/106600	Construction and Improvement - Lease Rental Payments .....	V-2	1000/109010	Pension Fund .....	II-7
4600/100400	Intermodal Operating .....	V-1	3010/102310	Pension Fund .....	II-7
4600/100400	Intermodal Grant Program .....	V-1	3010/110000	Pension Fund .....	II-7
4600/104000	Intermodal Grant Program - Federal .....	V-1	6000/178100	Perkins Career and Technical Education .....	VII-12
4600/106000	Intermodal Operating .....	V-1	1000/499650	Personal Services/Fringe Benefits Contingency Fund .....	I-7
4600/106000	Intermodal Grant Program .....	V-1	1000/100700	Personnel Department .....	I-11
4600/106000	Intermodal Grant Program - Federal .....	V-1	6830/160100	Petroleum Trust - Operating .....	III-10
4600/111000	Intermodal Grant Program .....	V-1	1000/217330	Photo Laboratory Fund .....	I-11

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
4600/151000	Intermodal Grant Program - Federal .....	V-1	1000/106900	Plainfield Correctional Facility .....	II-4
4640/101500	Crossroads 2000 - Lease Rental Payments .....	V-2	1000/219130	Plainfield Correctional Facility .....	D-3
4640/107660	Crossroads 2000 - Lease Rental Payments .....	V-2	3800/109830	Plainfield Correctional Facility .....	D-3
4650/180000	High Speed Rail .....	V-1	5150/180400	Plainfield Correctional Facility - PEN/Industries .....	II-4
4670/217160	Education Technology Fund .....	VII-9	1000/106600	Plainfield Education Re-entry Facility .....	II-3
4880/100100	21st Century Research and Technology Fund .....	IV-4	1000/219130	Plainfield Education Re-entry Facility .....	D-2
4900/109110	Public Mass Transportation .....	V-1	1000/121780	Pollution Prevention and Technical Assistance .....	III-7
4900/110100	Public Mass Transportation .....	V-1	1000/107430	Postretirement Pension Increases .....	VII-14
4900/150100	Public Mass Transportation Grant Fund - Federal Funds .....	V-1	6000/179400	Pre-Disaster Mitigation Program .....	II-16
4900/190100	Intermodal Operating .....	V-1	6330/101200	Prenatal Substance Use & Prevention .....	VI-17
4900/190100	Intermodal Grant Program .....	V-1	3610/145500	Prenatal Substance Use Prevention .....	VI-16
5040/110500	Communications .....	II-16	6000/139100	Prenatal Substance Use Prevention .....	VI-16
5120/106600	Sale of State Property .....	I-10	2670/110000	Preneed Consumer Protection .....	II-13
5150/180100	PEN Products Operating .....	II-1	6000/135300	Preschool Special Education .....	VII-12
5150/180400	Plainfield Correctional Facility - PEN/Industries .....	II-4	3230/141210	Prevention .....	VI-3
5150/180600	Commissary .....	II-4	3230/141310	Prevention .....	VI-3
5150/181100	State Prison - PEN/Industries .....	II-2	6000/141410	Prevention Coalitions (SIG) .....	VI-2
5150/181200	Pendleton Correctional Facility - PEN/Industries .....	II-2	3610/132300	Primary Health Care Associate Services .....	VI-18
5150/181300	Putnamville Correctional Facility - PEN/Industries .....	II-3	1000/109250	PrimeTime .....	VII-8
5150/181400	Women's Prison - PEN/Industries .....	II-3	1000/107070	Principal Leadership Academy .....	VII-13
5150/181500	Westville Correctional Facility - PEN/Industries .....	II-4	1000/120410	Printing and Distribution .....	I-1
5150/181600	Wabash Valley Correctional Facility - PEN .....	II-3	1000/108650	Professional Development Distribution .....	VII-13
5150/181700	Branchville Correctional Facility - PEN/Industries .....	II-4	1000/102500	Professional Licensing Agency .....	II-13
5150/181800	Correctional Industrial Facility - Food .....	II-3	6470/141800	Professional Standards Board Licensing Fund .....	VII-9
5150/181900	Rockville Correctional Center - PEN/Industries .....	II-4	1000/121140	Professional Standards Division .....	VII-9
5150/182100	State Prison - PEN/Farm .....	II-2	6000/145300	Professional Teachers Project .....	VII-13
5150/182200	Pendleton Correctional Facility - PEN/Farm .....	II-2	1000/499980	Project Guaranty Program .....	IV-3
5150/182300	Putnamville Correctional Facility - PEN/Farm .....	II-3	1000/100820	Project IMPACT .....	II-9
5150/182500	Miami Correctional Facility - PEN/Industries .....	II-5	6000/104900	Project Income/Grant .....	II-7
5220/106100	Mail Room Rotary Fund .....	I-10	1000/108510	Project RESPECT .....	VI-16
5220/106200	Motor Pool Rotary Fund .....	I-10	1000/121610	Project Safeplace .....	VI-12
5220/106400	State Printing Rotary Fund .....	I-10	1000/219120	Property Management .....	D-1
5220/106500	Attorney General .....	I-6	5280/105220	Property Tax Refunds .....	VIII-1
5220/106500	Office of Technology .....	I-11	6070/199000	Property Tax Replacement and Homestead Credit Distribution .....	VIII-1
5220/106700	Aviation Division .....	I-10	1000/129010	Prosecuting Attorneys' Council .....	I-4
5230/124020	Spinal Cord and Brain Injury .....	VI-20	1000/122860	Prosecutors' Retirement Fund .....	I-4
5240/104540	Regional Public Safety Training Fund .....	II-16	1000/107320	PSAT Program .....	VII-13
5250/170000	Child Nutrition Programs SAE Admin. ....	VII-9	6000/164400	Public Charter Schools .....	VII-12
5250/170100	Child Care Food Program Audits .....	VII-9	1000/106050	Public Defender .....	I-3
5250/170300	School Lunch Program Grant (Nutrition Education) .....	VII-9	1000/108790	Public Defender Commission .....	I-2
5250/170500	Summer Food Program-SAE Admin. ....	VII-9	2390/102200	Public Defender Commission .....	I-2
5250/170600	Child Care Food Program Distribution .....	VII-11	1000/129200	Public Defender Council .....	I-4
5250/170700	Summer Food Service Program Distribution .....	VII-11	1000/210700	Public Employee Relations Board .....	VII-15
5260/170100	Commodity Distribution Processing .....	VII-9	6520/107200	Public Employees' Retirement Fund - Administration .....	I-8
5280/105210	Additional Homestead Credit .....	VIII-1	4900/109110	Public Mass Transportation .....	V-1
5280/105220	Property Tax Refunds .....	VIII-1	4900/110100	Public Mass Transportation .....	V-1
5290/106900	Federal Surplus Property .....	I-10	4900/150100	Public Mass Transportation Grant Fund - Federal Funds .....	V-1
5310/142250	Indiana Check-Up Plan Immunization Fund .....	VI-16	1000/127000	Public Television Distribution .....	VII-9
5310/166910	Indiana Check-Up Plan .....	VI-2	6610/109000	Public Utility Tax .....	V-1
5330/120060	Insurance Education Scholarships .....	VII-7	6000/113200	Publications Fund .....	VII-16
5350/140080	Water Sample Mail Expense Rotary .....	VI-20	6000/173200	Publications Fund .....	VII-15
5360/110000	Wabash Memorial Bridge .....	V-2	1000/219170	Purdue University .....	D-10
6000/100100	Disadvantaged and Handicapped Program .....	VI-21	1000/219170	Purdue University .....	D-10
6000/100280	Outdoor Recreation Distribution .....	III-2	1000/107610	Purdue University - Regional Campuses Totals .....	VII-3

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
6000/100300	Workshops/In-Service Training .....	VII-13	1000/106500	Putnamville Correctional Facility .....	II-3
6000/100400	Marijuana Erad/Suppress(FDEA) .....	II-7	1000/219130	Putnamville Correctional Facility .....	D-2
6000/100600	Indiana Protection and Advocacy Services .....	VI-23	3800/109830	Putnamville Correctional Facility .....	D-2
6000/100900	Title III Language Acquisition .....	VII-11	5150/182300	Putnamville Correctional Facility - PEN/Farm .....	II-3
6000/101200	Boating Safety Trust .....	III-2	5150/181300	Putnamville Correctional Facility - PEN/Industries .....	II-3
6000/101500	Robert C. Byrd Scholarship Distribution .....	VII-7	3610/152600	PWSS Source Water/Drinking SRF .....	III-9
6000/101500	Byrd Scholarship .....	VII-9	1000/124080	Quality Assurance/Research .....	VI-2
6000/101700	Small Business Development Centers .....	IV-3	2500/120200	Quarter Horse Breed Development Fund .....	I-9
6000/101800	Rural and Low Income Schools .....	VII-11	6000/132200	Radiological Emergency Preparedness .....	II-16
6000/102120	Advance Appendix 10 - MCA .....	II-9	2420/140050	Radon Gas Trust Fund .....	VI-16
6000/102180	Airport Task Force .....	II-7	1000/211150	Railroad Grade Crossing Improvement .....	V-1
6000/103000	Assessments and Related Activities .....	VII-13	4000/108000	Railroad Grade Crossing Improvement .....	V-1
6000/103170	CSBG - Community Services Block Grant .....	IV-2	2750/131100	Range and Training Land Program .....	II-8
6000/103180	Food Assistance Program .....	IV-2	3610/153300	Rape Prevention & Education .....	VI-18
6000/103560	Military Family Relief Fund .....	VI-23	3780/152300	Reading Excellence-Administration .....	VII-8
6000/104900	Project Income/Grant .....	II-7	3780/152400	Reading First - State Administration .....	VII-8
6000/105200	On-Site Evaluation .....	VII-16	6000/168300	Real Estate Appraiser Federal Registration Fee .....	II-14
6000/105600	Title V Employment Grant (Older Workers) .....	VI-7	6000/193000	Real Estate Appraiser Licensing .....	I-6
6000/105700	Vocational Education Reimbursement .....	VI-21	1000/106950	Reception and Diagnostic Center .....	II-4
6000/107000	Training .....	I-11	1000/219130	Reception-Diagnostic Center .....	D-3
6000/108000	Typing Fund .....	I-7	3800/109830	Reception-Diagnostic Center .....	D-3
6000/108200	Hazard Mitigation Assistance Program .....	II-16	1000/129480	Reclamation Division .....	III-2
6000/108300	Mental Illness (MI) DIG .....	VI-2	3480/131000	Reclamation Division .....	III-2
6000/108400	Heirloom Birth Certificate .....	VI-19	2220/125100	Recovery Plumbers .....	II-13
6000/108870	Federal Family Violence .....	VI-7	2210/125000	Recovery Real Estate .....	II-13
6000/108900	Medicaid Waiver .....	VI-7	2580/126000	Recycling Operating .....	III-7
6000/109600	Lake Michigan Coastal Program .....	III-3	2580/126200	Recycling Promotion and Assistance Program .....	III-7
6000/109800	Fingerprint (FBI Print) .....	II-7	3610/143000	Reducing the Burden of Arthritis .....	VI-14
6000/110900	Flood Mitigation Assistance .....	II-16	6000/145600	Reed Act .....	IV-6
6000/111200	State Disaster Relief Fund .....	II-16	6000/176700	Refugee Children School Impact .....	VII-10
6000/111600	Even Start .....	VII-11	1000/103540	Regional Public Safety Training .....	II-15
6000/111800	Crimes Against Children Program .....	II-7	1000/104520	Regional Public Safety Training .....	II-15
6000/111900	Reservoirs-Crop Lease Funds .....	III-2	5240/104540	Regional Public Safety Training Fund .....	II-16
6000/112300	ATTAIN Project .....	VI-9	3610/151700	Regulatory Integration of Pollution Prevention .....	III-7
6000/112400	State Energy Program .....	IV-2	1000/107530	Reimbursement of Scholarship Costs .....	VII-2
6000/113200	Publications Fund .....	VII-16	3970/100200	Replacement of Voting Systems (HAVA SEC 101) .....	I-12
6000/113800	Community Development Block Grant .....	IV-2	1000/100750	Research and Development Programs .....	VII-8
6000/114000	Computer Data and Storage .....	II-15	6000/111900	Reservoirs-Crop Lease Funds .....	III-2
6000/114400	State Welfare - County Administration .....	VI-6	6000/142500	Resident Substance Abuse Treatment Programs .....	II-2
6000/114600	Disciplinary Commission .....	I-3	1000/101280	Residential Services - Case Management .....	VI-8
6000/114700	Nongame Fund .....	III-2	3720/172700	Residential Services - Case Management .....	VI-8
6000/115000	Hazardous Materials Emergency Preparedness .....	II-16	6330/100100	Residential Services - Case Management .....	VI-8
6000/116700	Instructional Conferences .....	I-12	1000/101970	Residential Services for Developmentally Disabled Persons .....	VI-10
6000/117300	Medical Services Education Fund .....	II-16	6330/100100	Residential Services for Developmentally Disabled Persons .....	VI-10
6000/117400	Indiana Continuing Legal Education Commission .....	I-3	6230/122010	Residual Asbestos Injury Fund .....	II-15
6000/117700	US Attorney General Forfeited .....	II-7	6000/154500	Resources Protection/Investigation .....	III-3
6000/118400	Federal Early Intervention .....	VI-9	3610/146000	Revolving Loan Fund Operating .....	III-9
6000/119200	Mental Health Administration .....	VI-2	6000/191500	Richmond Federal School Lunch Reimbursement .....	VI-5
6000/119200	DMHA Disaster Relief Grants .....	VI-3	1000/104400	Richmond State Hospital .....	VI-5
6000/119500	Bureau of Quality Improvement Services - BQIS .....	VI-10	1000/219160	Richmond State Hospital .....	D-8
6000/121100	Community-Based Family Resource & Support .....	VI-12	3530/185600	Richmond State Hospital .....	VI-5
6000/121400	Emergency Management Performance Grant .....	II-16	3890/122000	Richmond State Hospital .....	VI-5
6000/122300	Coordinated School Health Programs & Reduction of Chronic Disease Risk .....	VI-14	3890/144000	Richmond State Hospital .....	VI-5
6000/122300	Consolidated School Health Programs .....	VII-10	4000/108000	Right-of-Way .....	V-2

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
6000/122650	Indiana Veterans' Home .....	VI-21	4000/108250	Right-of-Way .....	V-2
6000/124700	Statewide Fire and Building Safety Education Fund .....	II-16	4000/118610	Right-of-Way .....	V-2
6000/125300	Controlled Substance Data Fund .....	II-13	4000/158610	Right-of-Way .....	V-2
6000/126000	ESEA Chapter I Grant .....	VI-21	1000/121240	Riley Hospital .....	VII-9
6000/126100	Technology Improvement E-Rate Reimburse .....	VI-21	6070/105000	Riverboat Wagering Tax .....	VIII-1
6000/126300	ESEA Chapter I Grant .....	VI-22	6000/101500	Robert C. Byrd Scholarship Distribution .....	VII-7
6000/126500	IDEA Part B and IDEA Early Childhood .....	VI-22	6000/210210	Robert C. Byrd Scholarship Distribution .....	VII-7
6000/126800	Title I-Youth Account .....	II-1	6000/142900	Robert Kraft Estate .....	VII-15
6000/127100	Department of Child Services - State Administration .....	VI-11	5150/181900	Rockville Correctional Center - PEN/Industries .....	II-4
6000/127100	Child Welfare IV-B Part II .....	VI-11	1000/219130	Rockville Correctional Facility .....	D-3
6000/127300	Federal Fish and Wildlife Fund .....	III-2	3800/109830	Rockville Correctional Facility .....	D-3
6000/129300	Historic Marker Donations .....	VII-16	1000/106850	Rockville Correctional Facility for Women .....	II-4
6000/129400	Nutrition Support Networks .....	VII-11	1000/105120	Room and Board Assistance (R-CAP) .....	VI-7
6000/130000	Workshop Clearing Account .....	II-15	6000/101800	Rural and Low Income Schools .....	VII-11
6000/130600	Forestry Grants .....	III-2	6330/100100	Rural Economic Development Fund .....	IV-2
6000/131300	Historic Preservation - Federal .....	III-1	6330/102930	Rural Economic Development Fund .....	IV-2
6000/131800	Chapter I, Part B Handicapped .....	II-1	3610/101700	Rural Health Flexibility Program .....	VI-18
6000/131900	Water Federal Aid - DNR .....	III-3	1000/129470	Safe Drinking Water Program .....	III-8
6000/132200	Radiological Emergency Preparedness .....	II-16	2830/101700	Safe Drinking Water Program .....	III-8
6000/132800	Learn More Indiana .....	VII-5	5120/106600	Sale of State Property .....	I-10
6000/133500	Challenge America .....	VII-15	1000/108550	School Age Child Care Project Fund .....	VI-7
6000/134000	Federally Reimbursed State Employees .....	II-9	2160/149700	School Age Child Care Project Fund .....	VI-7
6000/134200	Game Bird Habitat Rest Fund .....	III-3	3880/101000	School and Library Internet Connection .....	I-8
6000/134600	Livestock Industry Promotion .....	IV-1	3880/389980	School and Library Internet Connection .....	I-8
6000/135000	Intermodal Operating .....	V-1	1000/107830	School Business Officials Academy .....	VII-13
6000/135000	High Speed Rail .....	V-1	1000/107840	School Corporation Consolidation Studies .....	VII-10
6000/135000	Industrial Rail Service Fund .....	V-1	1000/219160	School for the Blind .....	D-8
6000/135100	Administrative and Financial Services .....	IV-3	1000/219160	School for the Deaf .....	D-8
6000/135100	Training 2000 .....	IV-3	5250/170300	School Lunch Program Grant (Nutrition Education) .....	VII-9
6000/135300	Preschool Special Education .....	VII-12	1000/107080	School Safety Training .....	VII-9
6000/136100	OSHA Survey .....	II-12	2780/100100	School Safety Training .....	VII-9
6000/136600	Economic Development Grant and Loan Program .....	IV-4	3010/170000	School Traffic Safety .....	VII-9
6000/137200	Learn and Serve Indiana .....	VII-10	6000/164700	Scrapie Program .....	II-15
6000/137400	Indiana Commission for Women Special Fund .....	IV-5	6000/190000	Second Injury Fund .....	II-14
6000/138100	State Energy Program .....	IV-2	1000/210400	Securities Division Enforcement Fund .....	I-5
6000/138700	National Commission on Teaching and America's Future .....	VII-10	1000/219120	Senate .....	D-1
6000/138900	Enhancing Education through Technology .....	VII-11	1000/100040	Senate Expenses .....	I-1
6000/139100	Mental Health Administration .....	VI-2	3610/103350	Senior Farmers' Market Nutrition .....	VI-19
6000/139100	Substance Abuse, Prevention and Treatment Block Grant .....	VI-3	1000/124090	Seriously Emotionally Disturbed .....	VI-2
6000/139100	Prenatal Substance Use Prevention .....	VI-16	1000/109430	Seriously Mentally Ill .....	VI-3
6000/139200	Mental Health Administration .....	VI-2	3280/109170	Seriously Mentally Ill .....	VI-3
6000/139200	Mental Health Services Block Grant .....	VI-3	3280/141000	Seriously Mentally Ill .....	VI-3
6000/139200	Mental Health Transformation .....	VI-3	6330/102100	Seriously Mentally Ill .....	VI-3
6000/139800	Natural Recreation Trails .....	III-3	1000/186600	Sexual Assault Victims' Assistance .....	IV-5
6000/140090	Board of Health Conferences .....	VI-20	3560/170100	Sexual Offense Services .....	VI-7
6000/140100	Donations .....	VI-20	3610/141610	Sexually Transmitted Diseases .....	VI-15
6000/140200	HCFA Civil Money Penalties .....	VI-20	1000/101650	Sickle Cell .....	VI-16
6000/140900	Office of Technology - Payphone Proceeds .....	I-11	1000/490760	Small Business Development Center Network .....	IV-3
6000/141220	Indiana Veterans' Home .....	VI-21	6000/101700	Small Business Development Centers .....	IV-3
6000/141280	Indiana Intelligence Fusion Center .....	II-16	3610/154400	Small Business Liability Relief & Brownfields Revitalization Act .....	III-10
6000/141290	MUTC - Muscatatuck Urban Training Center .....	II-9	3610/155700	Small Federal Grants .....	VI-14
6000/141300	Special Projects .....	VI-3	3610/103300	Small Rural Hospital Improvement Grant Program .....	VI-18
6000/141320	Gaming Commission - Administration .....	I-9	3240/199000	Small Town Compliance .....	III-10
6000/141330	State Energy Program .....	IV-2	3610/148300	Small Town Compliance .....	III-10

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
6000/141330	2005 Base Realignment and Closing .....	IV-2	1000/106130	Social Services Block Grant (Title XX) .....	II-5
6000/141360	Department of Child Services - State Administration .....	VI-11	3980/130600	Soil Conservation Division .....	IV-1
6000/141360	Child Abuse Prevention and Treatment Grant .....	VI-12	1000/105800	Soldiers' and Sailors' Children's Home .....	VI-21
6000/141410	Prevention Coalitions (SIG) .....	VI-2	1000/219160	Soldiers' and Sailors' Children's Home .....	D-8
6000/141500	Attorney General .....	I-6	1000/121520	Solid Waste Management Permitting .....	III-8
6000/141500	Victims' Assistance Address Confidentiality Fund .....	I-6	2830/100700	Solid Waste Management Permitting .....	III-8
6000/141700	Electronic and Enhanced Access Fund .....	I-5	6000/194000	Solving Cold Cases with DNA .....	II-8
6000/142500	Resident Substance Abuse Treatment Programs .....	II-2	3610/150900	Source Water G-6 Drinking Water SRF .....	III-9
6000/142900	Robert Kraft Estate .....	VII-15	1000/106870	South Bend Juvenile Correctional Facility .....	II-6
6000/143200	Independent Living for the Blind Elderly .....	VI-9	2790/107100	South Bend Professional Sports & Convention Development Area .....	VIII-1
6000/143300	Chemical Stockpile Disposal Grant .....	II-16	1000/101260	South Central Educational Alliance - Bedford Service Area .....	VII-6
6000/143700	DASIS .....	VI-3	1000/108570	Southeast Indiana Education Services .....	VII-6
6000/143900	State Energy Program .....	IV-2	1000/107890	Southern Indiana Center for Independent Living .....	VI-9
6000/143900	Commerce STP Loans .....	IV-2	1000/124950	Southwest Regional Office .....	III-5
6000/144800	Anatomical Gift Organizations .....	VI-19	2530/199010	Southwest Regional Office .....	III-5
6000/144900	IDVA State Approving Agency .....	VI-23	2640/199020	Southwest Regional Office .....	III-5
6000/145300	Professional Teachers Project .....	VII-13	2760/199030	Southwest Regional Office .....	III-5
6000/145600	Reed Act .....	IV-6	2830/199040	Southwest Regional Office .....	III-5
6000/146600	National CASA Association Grant .....	I-3	3240/199000	Southwest Regional Office .....	III-5
6000/148800	Advanced Placement .....	VII-13	3610/102300	Southwest Regional Office .....	III-5
6000/149100	Title III Administration Grant .....	VI-8	6130/199050	Southwest Regional Office .....	III-5
6000/149200	Fish & Wildlife Damages .....	III-3	6820/199000	Southwest Regional Office .....	III-5
6000/149300	Nutrition Services Incentive Program .....	VI-8	6830/199060	Southwest Regional Office .....	III-5
6000/149800	HHS Title III B Area Administration Grants .....	VI-8	6860/100900	Southwest Regional Office .....	III-5
6000/150120	FEMA Repetitive Food Claims .....	II-16	1000/107310	Special Education (S-5) .....	VII-12
6000/151700	Gaming Enforcement Agents Costs .....	I-9	3090/171000	Special Education Excise .....	VII-8
6000/151710	Gaming Integrity Fund .....	I-9	1000/121840	Special Education Preschool .....	VII-12
6000/152100	Indiana Center for the Book .....	VII-15	6000/183700	Special Education Program Improvement Grants .....	VII-12
6000/152700	Workplace & Community Transition .....	II-2	1000/100360	Special Judges - County Courts .....	I-2
6000/153300	Title II Teacher Quality Enhancement .....	VII-13	1000/129030	Special Needs Adoption II .....	VI-12
6000/153500	Tobacco Enforcement Grant - AG .....	II-13	3500/180000	Special Needs Adoption II .....	VI-12
6000/154500	Resources Protection/Investigation .....	III-3	6000/141300	Special Projects .....	VI-3
6000/154600	State Domestic Preparedness Equipment Program .....	II-16	3610/146600	Special Projects - PH Block Grant .....	VI-18
6000/155500	OBRA/PASSARR .....	VI-8	2330/172200	Special Vocational Education - Perkins Funds .....	IV-6
6000/155800	Supported Employment .....	VI-9	3610/156300	Spills of National Significance (SOS) .....	III-10
6000/156130	Hoosier Youth Challenge Academy .....	II-9	5230/124020	Spinal Cord and Brain Injury .....	VI-20
6000/157000	Indiana Veterans' Home .....	VI-21	1000/101200	Spinal Cord and Head Injury Research Center .....	VII-2
6000/157000	Comfort-Welfare Fund .....	VI-21	6000/165400	SSA/VR .....	VI-10
6000/157100	Medicaid - Current Obligations .....	VI-1	1000/103740	SSBG - Department of Correction .....	VI-13
6000/157600	Corrections Program .....	VII-7	3520/161500	SSBG - Department of Correction .....	VI-13
6000/158800	Workforce Investment Act Fund .....	IV-6	1000/103740	SSBG - Division of Aging .....	VI-13
6000/159700	No Child Left Behind .....	VII-11	3520/149810	SSBG - Division of Aging .....	VI-13
6000/160130	Veterans' Education Fund .....	VI-23	1000/103740	SSBG - Division of Disability and Rehabilitative Services .....	VI-13
6000/160400	Judges' and Lawyers' Assistance Commission .....	I-3	1000/104130	SSBG - Division of Disability and Rehabilitative Services .....	VI-13
6000/161400	Adult Basic Education .....	II-2	1000/121460	SSBG - Division of Disability and Rehabilitative Services .....	VI-13
6000/162100	Child Welfare Training .....	VI-11	3520/149700	SSBG - Division of Disability and Rehabilitative Services .....	VI-13
6000/163000	Aids School Health Education .....	VII-10	1000/103740	SSBG - Division of Family & Children, Child Welfare .....	VI-13
6000/163200	Underserved .....	VII-16	3520/150040	SSBG - Division of Family & Children, Child Welfare .....	VI-13
6000/163300	Mental Health Administration .....	VI-2	1000/103740	SSBG - Division of Family & Children, Family Protection .....	VI-13
6000/163300	MHFR - Outreach Administration .....	VI-2	3520/103730	SSBG - Division of Family & Children, Family Protection .....	VI-13
6000/164400	Public Charter Schools .....	VII-12	3520/141000	SSBG - Division of Mental Health .....	VI-13
6000/164700	Scrapie Program .....	II-15	1000/103740	SSBG - State Dept. of Health .....	VI-13
6000/165400	Independent Living for the Blind Elderly .....	VI-9	3520/140000	SSBG - State Dept. of Health .....	VI-13
6000/165400	SSA/VR .....	VI-10	1000/122990	St. Joseph River Basin Commission .....	III-3

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
6000/165700	Advance Appendix I .....	II-9	1000/106120	Staff Development and Training .....	II-1
6000/165700	Mental Health Transformation .....	VI-3	1000/731300	Standardbred Advisory Board .....	I-9
6000/166700	Martin Luther King Jr. Holiday Commission .....	II-14	6040/103800	Standardbred Advisory Board .....	I-9
6000/168110	Consumer Protection Fund for Cemetery Maintenance .....	II-14	2500/120000	Standardbred Breed Development Fund .....	I-9
6000/168300	Real Estate Appraiser Federal Registration Fee .....	II-14	1000/100800	State Board of Accounts .....	I-7
6000/168310	Investigative Fund .....	II-13	1000/101160	State Board of Education .....	VII-13
6000/168320	Accountant Investigative Fund .....	II-14	1000/100570	State Budget Agency .....	I-7
6000/169610	IN Traffic Safety Data Strategic Plan .....	II-16	1000/219120	State Budget Agency .....	D-1
6000/169710	Excess Handgun License Fees .....	II-7	1000/219180	State Budget Agency - Leases .....	D-1
6000/169800	Veterans Education Fund .....	VII-16	1000/100020	State Budget Committee .....	I-7
6000/169900	Title I Program Improvement Audit .....	VII-12	1000/121770	State Chronic Diseases .....	VI-14
6000/170000	DOE Professional Library .....	VII-8	6330/100100	State Chronic Diseases .....	VI-14
6000/170100	Adult Education Distribution .....	VII-14	6000/197000	State Criminal Alien Assistance Program .....	II-2
6000/170200	Indiana Promise .....	VII-10	1000/107960	State Department of Toxicology .....	VII-2
6000/170500	Basic State Grant .....	VII-16	6000/111200	State Disaster Relief Fund .....	II-16
6000/170600	Arts in Education .....	VII-16	6460/123190	State Disaster Relief Fund .....	II-16
6000/170700	ECIA Chapter I, LEA Distribution .....	VII-12	6000/154600	State Domestic Preparedness Equipment Program .....	II-16
6000/170800	Title V LEA Distribution .....	VII-12	2540/103240	State Drug Free Communities Fund .....	II-9
6000/170900	Title I Migrant Distribution .....	VII-12	3680/103300	State Drug Free Communities Fund .....	II-9
6000/171000	Individuals with Disabilities Education Improvement Act - Distribution .....	VII-12	1000/100740	State Employees' Appeals Commission .....	I-11
6000/171200	Title II A Teacher Quality .....	VII-12	1000/108840	State Energy Program .....	IV-2
6000/171400	Chapter I, Neglected .....	VII-12	6000/112400	State Energy Program .....	IV-2
6000/171600	Chapter I, Delinquent .....	VII-12	6000/138100	State Energy Program .....	IV-2
6000/171800	State Workforce Innovation Council .....	IV-6	6000/141330	State Energy Program .....	IV-2
6000/172200	Drug Free Schools and Communities .....	VII-12	6000/143900	State Energy Program .....	IV-2
6000/172420	Vocational Rehabilitation Local Projects .....	VI-10	1000/120320	State Ethics Commission .....	I-12
6000/172900	Youth Tobacco Education and Enforcement .....	II-13	3610/156500	State Food Safety & Security .....	VI-15
6000/173200	Publications Fund .....	VII-15	1000/121720	State Historic Sites .....	III-1
6000/174000	Title II Standards .....	VII-12	6000/184600	State Homeland Security Programs .....	II-7
6000/174100	Adult Basic Education/Teacher Training .....	VII-10	1000/121780	State Innovation - Clean Communities Challenge .....	III-10
6000/174600	Attorney General .....	I-6	3610/156000	State Innovation - Clean Communities Challenge .....	III-10
6000/175000	Defense Environmental Restoration .....	III-9	1000/107300	State Library .....	VII-15
6000/175700	McKinney Homeless Assistance Grant .....	VII-10	6210/120300	State Motor Vehicle Technology .....	II-12
6000/175900	IHSAA Review Panel .....	VII-10	1000/103050	State Museum .....	III-1
6000/176700	Refugee Children School Impact .....	VII-10	1000/219140	State Museum .....	D-4
6000/177200	21st Century Learning Centers - LEA Distributions .....	VII-12	6540/100100	State Museum Development Fund .....	III-3
6000/178100	Perkins Career and Technical Education .....	VII-12	3610/130700	State Office of Rural Health .....	VI-18
6000/178600	EPCC Federal School Lunch .....	VI-4	1000/219140	State Parks and Reservoir Management .....	D-4
6000/178900	Larue Carter Federal School Lunch .....	VI-4	3980/131200	State Parks and Reservoir Management .....	D-4
6000/179400	Pre-Disaster Mitigation Program .....	II-16	1000/129250	State Parks and Reservoirs .....	III-1
6000/180400	DMHA Youth Tobacco Reduction Support Program .....	VI-3	3370/130100	State Parks and Reservoirs .....	III-1
6000/182000	Ombudsman .....	VI-8	6000/193700	State Personnel Projects .....	I-11
6000/182500	Math and Science Partnerships Program, Title II Part B .....	VII-12	1000/109000	State Police .....	II-6
6000/183000	Indiana Homeland Security Fund .....	II-16	2270/109200	State Police .....	II-6
6000/183400	Weights and Measures Fund .....	VI-19	3010/110000	State Police .....	II-6
6000/183500	National Guard Scholarship .....	VII-7	2200/102190	State Police Training .....	II-6
6000/183600	Johne's Disease Program .....	II-15	5220/106400	State Printing Rotary Fund .....	I-10
6000/183600	Animal Emergency Management .....	II-15	1000/219130	State Prison .....	D-2
6000/183700	Special Education Program Improvement Grants .....	VII-12	3800/109830	State Prison .....	D-2
6000/184100	Court Martial Fines .....	II-9	5150/182100	State Prison - PEN/Farm .....	II-2
6000/184400	Commission on Hispanic/Latino Affairs Special Fund .....	IV-5	5150/181100	State Prison - PEN/Industries .....	II-2
6000/184600	State Homeland Security Programs .....	II-7	1000/490780	State Retiree Health Plan .....	I-7
6000/185000	Northwest Indiana Regional Development Authority .....	IV-4	2530/149500	State Solid Waste Grants Management .....	III-7
6000/185400	Healthy Families Indiana .....	VI-12	1000/101920	State Welfare - County Administration .....	VI-6

# STATE OF INDIANA -- BUDGET REPORT INDEX

(By Fund/Center Number)			(By Center Name)		
Fund/Center	Center Name	Page No.	Fund/Center	Center Name	Page No.
6000/185500	Excise Tax .....	VIII-1	2100/170000	State Welfare - County Administration .....	VI-6
6000/185700	Emergency Assistance .....	VI-12	6000/114400	State Welfare - County Administration .....	VI-6
6000/185900	Motor Carrier Safety Assistance Program (MCSAP) .....	II-7	6000/171800	State Workforce Innovation Council .....	IV-6
6000/186000	Governors' Portrait Fund .....	VII-16	6000/124700	Statewide Fire and Building Safety Education Fund .....	II-16
6000/186300	Judicial Technology & Automation Project .....	I-3	1000/105730	Statewide Information Technology Projects .....	I-8
6000/186400	Database Management/Local Government Finance .....	I-8	2130/110000	Statewide Library Card Program .....	VII-15
6000/186400	Department of Local Government Finance .....	I-10	1000/107340	Statewide Library Services .....	VII-15
6000/186500	Assessment Training Fund .....	I-8	1000/107630	Statewide Technology .....	VII-3
6000/186500	Department of Local Government Finance .....	I-10	1000/103270	Statewide Transfer Website .....	VII-5
6000/186500	Indiana Board of Tax Review .....	I-10	1000/101480	Statutory Fee Remission .....	VII-6
6000/187400	Homeland Security .....	II-8	1000/121790	Step Ahead .....	VI-7
6000/187900	Strategic Development Fund .....	IV-4	6000/187900	Strategic Development Fund .....	IV-4
6000/188300	Governor's Council for Developmental Disabilities .....	VI-23	1000/107150	Student Assistance Commission .....	VII-6
6000/188400	Mental Health Services for the Homeless (PATH) .....	VI-2	1000/124130	Substance Abuse Treatment .....	VI-3
6000/188900	Career College Student Assurance Fund .....	VII-16	6000/139100	Substance Abuse, Prevention and Treatment Block Grant .....	VI-3
6000/190000	Second Injury Fund .....	II-14	5250/170500	Summer Food Program-SAE Admin. ....	VII-9
6000/190700	Coordinated School Health Programs & Reduction of Chronic Disease Risk .....	VI-14	5250/170700	Summer Food Service Program Distribution .....	VII-11
6000/191500	Richmond Federal School Lunch Reimbursement .....	VI-5	6130/111000	Superfund Match .....	III-9
6000/191600	Animal Emergency Management .....	II-15	1000/121080	Superintendent's Office .....	VII-8
6000/191700	National Animal Identification System .....	II-15	1000/109030	Supplemental Pension .....	II-7
6000/192000	Indiana Promotion Fund .....	IV-3	3010/190300	Supplemental Pension .....	II-7
6000/192700	Office of Domestic Preparedness .....	II-15	1000/121460	Supported Employment .....	VI-10
6000/192900	DNA Sample Processing Fund .....	II-8	6000/155800	Supported Employment .....	VI-9
6000/193000	Attorney General .....	I-6	1000/100220	Supreme Court .....	I-2
6000/193000	Real Estate Appraiser Licensing .....	I-6	1000/150100	Supreme Court .....	I-2
6000/193100	Telephone Solicitation Fund .....	I-6	3610/133400	Surveillance of HIV/AIDS .....	VI-15
6000/193500	MCSAP New Entrant 2005 HN05-18 .....	II-8	1000/120230	Tax Court .....	I-3
6000/193700	State Personnel Projects .....	I-11	1000/150100	Tax Court .....	I-3
6000/193800	Background Checks .....	I-11	6510/174000	Teachers' Retirement Fund - Administration .....	VII-15
6000/193900	GAL/CASA Conference Account .....	I-3	1000/107450	Teachers' Retirement Fund Distribution .....	VII-14
6000/194000	Solving Cold Cases with DNA .....	II-8	1000/108260	Teachers' Social Security and Retirement Distribution .....	VII-11
6000/194400	ISP Youth Education, Museum & Memorial .....	II-8	1000/490750	Technical and Financial Assistance to Small Business .....	IV-3
6000/194900	Local Library Connectivity Grant .....	VII-15	3610/150700	Technical Assistance .....	III-9
6000/195000	Gearup Administration II .....	VII-7	1000/210260	Technology Development Grant Program .....	IV-4
6000/195200	Gear Up Mentor .....	VII-7	6330/101800	Technology Development Grant Program .....	IV-4
6000/195500	Darrach Genealogy Fund .....	VII-15	6000/126100	Technology Improvement E-Rate Reimburse .....	VI-21
6000/195600	Advance Appendix 2 .....	II-9	1000/490280	Technology Plan Grant Program .....	VII-11
6000/195700	Advance Appendix I .....	II-9	6000/193100	Telephone Solicitation Fund .....	I-6
6000/196200	Gear Up Scholarship .....	VII-6	3500/185500	Temporary Assistance for Needy Families - Administration .....	VI-6
6000/197000	State Criminal Alien Assistance Program .....	II-2	1000/109080	Temporary Assistance to Needy Families (TANF) .....	VI-6
6000/197100	2005 DNA Backlog Reduction 2005-DN-BX-K082 .....	II-8	3500/185200	Temporary Assistance to Needy Families (TANF) .....	VI-6
6000/197200	2005 DNA Capacity Enhancement 2005-DA-BX-K054 .....	II-8	3510/151100	Temporary Assistance to Needy Families (TANF) .....	VI-6
6000/197300	2005 COPS Methamphetamine 2005-CK-WX-0403 .....	II-8	1000/108630	Test for Drug Afflicted Babies .....	VI-16
6000/197700	Child Abuse Prevent & Treatmnt .....	I-3	6330/100100	Test for Drug Afflicted Babies .....	VI-16
6000/197800	Advance Appendix 3 .....	II-9	1000/107090	Testing and Remediation .....	VII-13
6000/198100	Non-Consumer Settlements .....	I-6	1000/121210	Textbook Reimbursement .....	VII-11
6000/198340	Grain Buyers and Warehouse Licensing Agency .....	IV-1	1000/109530	The Wabash Independent Living and Learning Center, Inc. ....	VI-9
6000/198900	Outdoor Indiana Sales .....	III-2	2500/120100	Thoroughbred Breed Development Fund .....	I-9
6000/199200	Nature Preserves .....	III-2	6000/170900	Title I Migrant Distribution .....	VII-12
6000/210210	Robert C. Byrd Scholarship Distribution .....	VII-7	6000/169900	Title I Program Improvement Audit .....	VII-12
6020/120000	Patients' Compensation Fund .....	II-13	3780/152600	Title I, Migrant, SEA Administration .....	VII-8
6020/121000	Patients' Compensation Authority .....	II-13	3780/152800	Title II - Section 2113 (2) - State Administration .....	VII-9
6040/103800	Standardbred Advisory Board .....	I-9	3780/152700	Title II - Subpart 2 - State Activities .....	VII-9
6070/105000	Riverboat Wagering Tax .....	VIII-1	6000/171200	Title II A Teacher Quality .....	VII-12

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
6070/109320	Distribution for Tuition Support .....	VII-10	6000/174000	Title II Standards .....	VII-12
6070/199000	Property Tax Replacement and Homestead Credit Distribution .....	VIII-1	6000/153300	Title II Teacher Quality Enhancement .....	VII-13
6110/180100	Electric Rail Service Fund .....	V-1	1000/104970	Title III Administration Grant .....	VI-8
6130/108800	Hazardous Waste Site - State Clean-Up .....	III-9	6000/149100	Title III Administration Grant .....	VI-8
6130/108900	Hazardous Waste Sites - Natural Resource Damages .....	III-9	6000/100900	Title III Language Acquisition .....	VII-11
6130/111000	Superfund Match .....	III-9	6440/120210	Title Insurance Enforcement Operating .....	II-13
6130/120000	Household Hazardous Waste .....	III-9	1000/105110	Title IV-D of the Federal Social Security Act (State Match) .....	VI-11
6130/199000	Laboratory Contracts .....	III-4	3510/150000	Title IV-D of the Federal Social Security Act (State Match) .....	VI-11
6130/199050	Environmental Management Administration .....	III-4	6000/126800	Title I-Youth Account .....	II-1
6130/199050	Northwest Regional Office .....	III-4	3780/152900	Title V - Innovative Programs - State Administration .....	VII-9
6130/199050	Northern Regional Office .....	III-5	2760/150000	Title V Air Permit Program .....	III-7
6130/199050	Southwest Regional Office .....	III-5	1000/104970	Title V Employment Grant (Older Workers) .....	VI-7
6130/199050	Legal Affairs .....	III-5	6000/105600	Title V Employment Grant (Older Workers) .....	VI-7
6130/199050	Enforcement .....	III-6	6000/170800	Title V LEA Distribution .....	VII-12
6130/199050	Investigations .....	III-6	1000/106130	Title XX - Northeast Juvenile Facility .....	II-5
6130/199050	Media and Communications .....	III-6	3900/160000	Title XX - Northeast Juvenile Facility .....	II-5
6130/199050	Community Relations .....	III-7	3900/161700	Title XX - Northeast Juvenile Facility .....	II-5
6130/199050	Core Superfund .....	III-9	1000/106130	Title XX WR - Men's/Indianapolis .....	II-5
6140/182500	Blind Vending Operations .....	VI-9	3900/161600	Title XX WR - Men's/Indianapolis .....	II-5
6150/171530	Minority Teacher Scholarship Fund .....	VII-6	1000/106130	Title XX WR - South Bend Work Release Center .....	II-5
6170/171500	College Work Study Program .....	VII-6	3900/161800	Title XX WR - South Bend Work Release Center .....	II-5
6190/171900	Commission for Higher Education .....	VII-5	1000/106130	Title XX WR - Women's Indianapolis .....	II-5
6210/120300	State Motor Vehicle Technology .....	II-12	3900/161600	Title XX WR - Women's Indianapolis .....	II-5
6220/122800	Natural Heritage Fund .....	III-3	3900/162100	Title XX WR - Women's Indianapolis .....	II-5
6230/122010	Residual Asbestos Injury Fund .....	II-15	6000/153500	Tobacco Enforcement Grant - AG .....	II-13
6250/130000	Local Road and Street Fund Distributions .....	V-3	1000/145020	Tobacco Use Prevention and Cessation Program .....	VI-22
6260/213710	Family Practice Residency Fund .....	VII-5	6330/100600	Tobacco Use Prevention and Cessation Program .....	VI-22
6290/121030	IPSRM - Basic .....	II-13	3610/101500	Tobacco Use Prevention and Control Program .....	VI-16
6310/121150	Mine Subsidence Insurance .....	II-13	6780/151800	Trade Expansion Benefits .....	IV-5
6320/110100	Indiana Emergency Response Commission .....	II-16	1000/121580	Trade Promotion Program .....	IV-3
6330/100100	Attorney General .....	I-6	2310/126200	Trade Promotion Program .....	IV-3
6330/100100	Rural Economic Development Fund .....	IV-2	6000/107000	Training .....	I-11
6330/100100	Commission on Hispanic/Latino Affairs .....	IV-5	1000/499910	Training 2000 .....	IV-3
6330/100100	Division of Aging Administration .....	VI-7	6000/135100	Training 2000 .....	IV-3
6330/100100	Division of Disability and Rehabilitative Services Administration .....	VI-8	1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children) .....	VII-11
6330/100100	Residential Services - Case Management .....	VI-8	1000/100480	Treasurer of State .....	I-8
6330/100100	Residential Services for Developmentally Disabled Persons .....	VI-10	1000/100810	Trial Court Operations .....	I-2
6330/100100	Department of Health - Administration .....	VI-14	3610/140300	Tuberculosis Cooperative Grant .....	VI-19
6330/100100	Cancer Education and Diagnosis - Breast Cancer .....	VI-14	6000/108000	Typing Fund .....	I-7
6330/100100	Cancer Education and Diagnosis - Prostate Cancer .....	VI-14	1000/122710	U.S. Geological Survey Contracts .....	III-7
6330/100100	Cancer Registry .....	VI-14	3240/199000	U.S. Geological Survey Contracts .....	III-7
6330/100100	State Chronic Diseases .....	VI-14	6420/104600	Unclaimed Property .....	I-6
6330/100100	HIV/AIDS Services .....	VI-15	6850/100100	Underground Petroleum Storage Tank - Operating .....	III-10
6330/100100	AIDS Education .....	VI-15	3610/140800	Underground Storage Tank Program .....	III-8
6330/100100	Test for Drug Afflicted Babies .....	VI-16	6830/199060	Underground Storage Tank Program .....	III-8
6330/100100	Maternal and Child Health Supplement .....	VI-16	6000/163200	Underserved .....	VII-16
6330/100100	Minority Health Initiative .....	VI-17	3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant .....	VI-16
6330/100100	Community Health Centers .....	VI-17	3610/150600	Universal Newborn Hearing Screening .....	VI-17
6330/100100	Local Health Maintenance Fund .....	VI-18	1000/107750	University of Southern Indiana .....	VII-4
6330/100100	Local Health Department Account .....	VI-18	1000/219170	University of Southern Indiana .....	D-10
6330/100100	Aid to County Tuberculosis Hospitals .....	VI-19	1000/219170	University of Southern Indiana .....	D-10
6330/100100	Women, Infants, and Children Supplement .....	VI-19	1000/121750	University-Based Business Assistance .....	VII-3
6330/100200	Children's Health Insurance Program - Administration .....	VI-1	6000/117700	US Attorney General Forfeited .....	II-7
6330/100200	Children's Health Insurance Program - Assistance .....	VI-2	3200/120500	Utility Consumer Counselor .....	II-14



**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
6330/100400	Indiana Prescription Drug Program .....	VI-22	3200/120000	Utility Regulatory Commission .....	II-14
6330/100500	Local Health Department Account .....	VI-18	1000/102010	Valpo Nursing Partnership .....	VII-5
6330/100600	Tobacco Use Prevention and Cessation Program .....	VI-22	1000/212200	Value Added Research .....	IV-1
6330/100700	Community Health Centers .....	VI-17	6000/169800	Veterans Education Fund .....	VII-16
6330/100700	Grants to States for Loan Repayment .....	VI-18	6000/160130	Veterans' Education Fund .....	VI-23
6330/101200	Prenatal Substance Use & Prevention .....	VI-17	1000/101700	Veterans of Foreign Wars .....	VI-23
6330/101300	Commission on Hispanic/Latino Affairs .....	IV-5	1000/731100	Veterinary Research .....	VII-3
6330/101400	Minority Epidemiology .....	VI-17	2090/103230	Victim and Witness Assistance Fund .....	II-9
6330/101800	Technology Development Grant Program .....	IV-4	1000/100460	Victims' Assistance Address Confidentiality Fund .....	I-6
6330/102100	Seriously Mentally Ill .....	VI-3	6000/141500	Victims' Assistance Address Confidentiality Fund .....	I-6
6330/102100	Community Mental Health Centers .....	VI-3	3180/150000	Victims of Violent Crime Administration .....	II-10
6330/102930	Rural Economic Development Fund .....	IV-2	3680/125500	Victims of Violent Crime Administration .....	II-10
6330/219060	Department of Administration - Leases .....	D-1	1000/499920	Vietnam Veterans of America .....	VI-23
6340/112600	Conservation Officers Training .....	III-3	1000/107900	Vincennes University .....	VII-5
6410/210490	Part-Time Student Grant Distribution .....	VII-6	1000/219170	Vincennes University .....	D-10
6420/104600	Attorney General .....	I-6	1000/219170	Vincennes University .....	D-10
6420/104600	Unclaimed Property .....	I-6	6000/105700	Vocational Education Reimbursement .....	VI-21
6440/120210	Title Insurance Enforcement Operating .....	II-13	6000/172420	Vocational Rehabilitation Local Projects .....	VI-10
6460/123190	State Disaster Relief Fund .....	II-16	1000/109070	Vocational Rehabilitation Services .....	VI-8
6470/141800	Professional Standards Board Licensing Fund .....	VII-9	3720/172300	Vocational Rehabilitation Services .....	VI-8
6510/174000	Teachers' Retirement Fund - Administration .....	VII-15	1000/106210	Vocational Training Program .....	II-2
6520/107200	Public Employees' Retirement Fund - Administration .....	I-8	2680/110000	Voluntary Clean-up Program .....	III-7
6540/100100	State Museum Development Fund .....	III-3	2840/101400	Voluntary Compliance .....	III-10
6610/109000	Public Utility Tax .....	V-1	3240/199000	Voluntary Compliance .....	III-10
6690/126000	Administrative and Financial Services .....	IV-3	1000/108500	Voter List Maintenance .....	I-12
6690/126000	Industrial Development Grant Program .....	IV-4	1000/106040	Voter Registration and Procedures .....	I-12
6710/151000	Administration .....	IV-5	5360/110000	Wabash Memorial Bridge .....	V-2
6740/151300	Benefit Fund (State) .....	IV-5	1000/101590	Wabash River Heritage Corridor .....	III-2
6770/151700	Benefits Fund (Federal) .....	IV-5	1000/106650	Wabash Valley Correctional Facility .....	II-3
6780/151800	Trade Expansion Benefits .....	IV-5	1000/219130	Wabash Valley Correctional Facility .....	D-3
6820/130000	Asbestos Trust - Operating .....	III-9	3800/109830	Wabash Valley Correctional Facility .....	D-3
6820/199000	Environmental Management Administration .....	III-4	5150/181600	Wabash Valley Correctional Facility - PEN .....	II-3
6820/199000	Northwest Regional Office .....	III-4	1000/219140	War Memorials Commission .....	D-4
6820/199000	Northern Regional Office .....	III-5	1000/100340	Washington Liaison Office .....	I-5
6820/199000	Southwest Regional Office .....	III-5	2640/101300	Waste Tire Management .....	III-10
6820/199000	Legal Affairs .....	III-5	1000/103300	Water Division .....	III-1
6820/199000	Enforcement .....	III-6	6000/131900	Water Federal Aid - DNR .....	III-3
6820/199000	Investigations .....	III-6	1000/121920	Water Management Nonpermitting .....	III-9
6820/199000	Media and Communications .....	III-6	3610/141400	Water Management Nonpermitting .....	III-9
6820/199000	Community Relations .....	III-7	1000/100100	Water Management Permitting .....	III-8
6830/160100	Petroleum Trust - Operating .....	III-10	2830/100600	Water Management Permitting .....	III-8
6830/199060	Environmental Management Administration .....	III-4	3400/123100	Water Resources Development Fund .....	III-3
6830/199060	Northwest Regional Office .....	III-4	5350/140080	Water Sample Mail Expense Rotary .....	VI-20
6830/199060	Northern Regional Office .....	III-5	6990/103300	Watercraft Distribution .....	I-7
6830/199060	Southwest Regional Office .....	III-5	6000/183400	Weights and Measures Fund .....	VI-19
6830/199060	Legal Affairs .....	III-5	1000/107600	West Lafayette .....	VII-3
6830/199060	Enforcement .....	III-6	1000/106800	Westville Correctional Facility .....	II-4
6830/199060	Investigations .....	III-6	1000/219130	Westville Correctional Facility .....	D-3
6830/199060	Media and Communications .....	III-6	3800/109830	Westville Correctional Facility .....	D-3
6830/199060	Community Relations .....	III-7	5150/181500	Westville Correctional Facility - PEN/Industries .....	II-4
6830/199060	Underground Storage Tank Program .....	III-8	1000/219140	White River State Park .....	D-4
6830/199060	Leaking Underground Storage Tanks .....	III-9	1000/121380	White River State Park Development Commission .....	III-3
6850/100100	Underground Petroleum Storage Tank - Operating .....	III-10	3610/144300	WIC Peer Counselor Grant .....	VI-19
6850/199070	Environmental Management Administration .....	III-4	3610/142500	WIC Program Grant (Women, Infants, and Children) .....	VI-19

**STATE OF INDIANA -- BUDGET REPORT  
INDEX**

(By Fund/Center Number)			(By Center Name)		
<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>	<u>Fund/Center</u>	<u>Center Name</u>	<u>Page No.</u>
6850/199070	Legal Affairs .....	III-5	2440/176000	Wine Grape Market Fund .....	VII-3
6850/199070	Media and Communications .....	III-6	1000/129410	Women, Infants, and Children Supplement .....	VI-19
6850/199070	Community Relations .....	III-7	6330/100100	Women, Infants, and Children Supplement .....	VI-19
6860/100900	Environmental Management Administration .....	III-4	1000/108610	Women's Commission .....	IV-5
6860/100900	Northwest Regional Office .....	III-4	1000/219130	Women's Prison .....	D-2
6860/100900	Northern Regional Office .....	III-5	3800/109830	Women's Prison .....	D-2
6860/100900	Southwest Regional Office .....	III-5	5150/181400	Women's Prison - PEN/Industries .....	II-3
6860/100900	Legal Affairs .....	III-5	1000/219130	Work Release Centers .....	D-3
6860/100900	Enforcement .....	III-6	1000/102200	Workers' Compensation Board .....	II-14
6860/100900	Investigations .....	III-6	2610/122000	Workers' Compensation Board .....	II-14
6860/100900	Media and Communications .....	III-6	2610/122000	Worker's Compensation Supplemental Administrative Fund .....	II-14
6860/100900	Community Relations .....	III-7	1000/101750	Workforce Centers .....	VII-6
6860/100900	Lead Based Paint Activities Program .....	III-10	6000/158800	Workforce Investment Act Fund .....	IV-6
6910/210320	Education License Plate Fees .....	VII-11	6000/152700	Workplace & Community Transition .....	II-2
6920/156700	Mental Health Administration .....	VI-2	6000/130000	Workshop Clearing Account .....	II-15
6920/156700	Methadone Diversion Control and Oversight (MDCO) Program .....	VI-2	6000/100300	Workshops/In-Service Training .....	VII-13
6990/100100	Institutional Surety Bonds .....	VII-16	1000/103150	World War Memorial Commission .....	III-3
6990/103300	Watercraft Distribution .....	I-7	1000/120360	Youth Service Bureau .....	VI-12
6990/103400	Education Plate Fee .....	I-7	6000/172900	Youth Tobacco Education and Enforcement .....	II-13